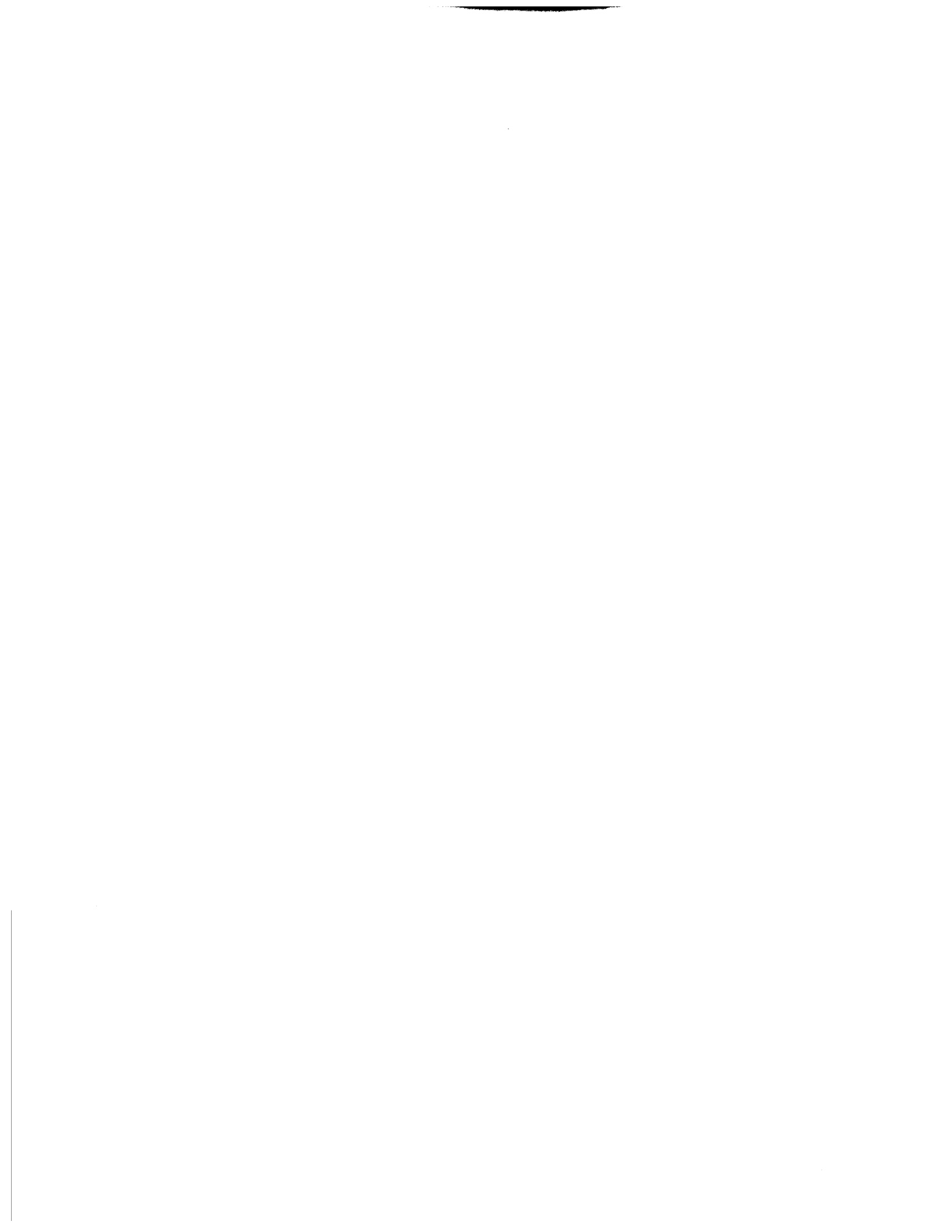


**Nevada Legislative  
Appropriations Report**

**Seventieth Legislature**

**Fiscal Years  
1999-2000 and 2000-2001**

**Fiscal Analysis Division  
Legislative Counsel Bureau**



## INTRODUCTION

The Legislative Appropriations Report is prepared by the Fiscal Analysis Division and is designed to provide a summary of all legislative budgetary and taxation actions taken by the 70th<sup>th</sup> Session of the Nevada Legislature. Comparisons are also provided between The Executive Budget recommendations and final legislative actions.

The report contains information on the state's general fund revenues depicting the present and projected condition of the general fund, all capital and park improvement projects, special and "one-shot" appropriations, supplemental appropriations and budgetary summaries of state agencies broken down by various governmental functions.

The general fund revenue and projections section includes a projected general fund balance schedule and a schedule of all general fund revenues with estimates through the 1999-2001 biennium. This section also contains pie charts of actual general fund dollars by the source of revenue in FY 1997-1998 and budgetary estimates of general fund revenues by source during the 1999-2001 biennium.

The general fund appropriations section includes a schedule of all operating appropriations approved by the 1999 Legislature; a schedule of general fund supplemental appropriations; a schedule of general fund appropriations to restore certain funds; a position summary; and listings of capital improvements. This section also contains pie charts of operating appropriations by government function.

The tax policy section includes a description of all major tax and revenue legislation approved by the 1999 Legislature.

The report also contains budget summaries for each major functional area of state government. These summaries include narrative highlights of significant legislative changes to the various budgets and a schedule of funding levels. The functional categories of state government are: Constitutional Agencies; Finance and Administration; Education; Human Services; Public Safety; Commerce and Industry; Infrastructure; and Special Purpose agencies.

The report is designed to be as brief as possible and at the same time provide meaningful information to all interested persons. We have highlighted only major legislative budgetary action, and we encourage readers to contact us if they require more detailed information on any item within the report.

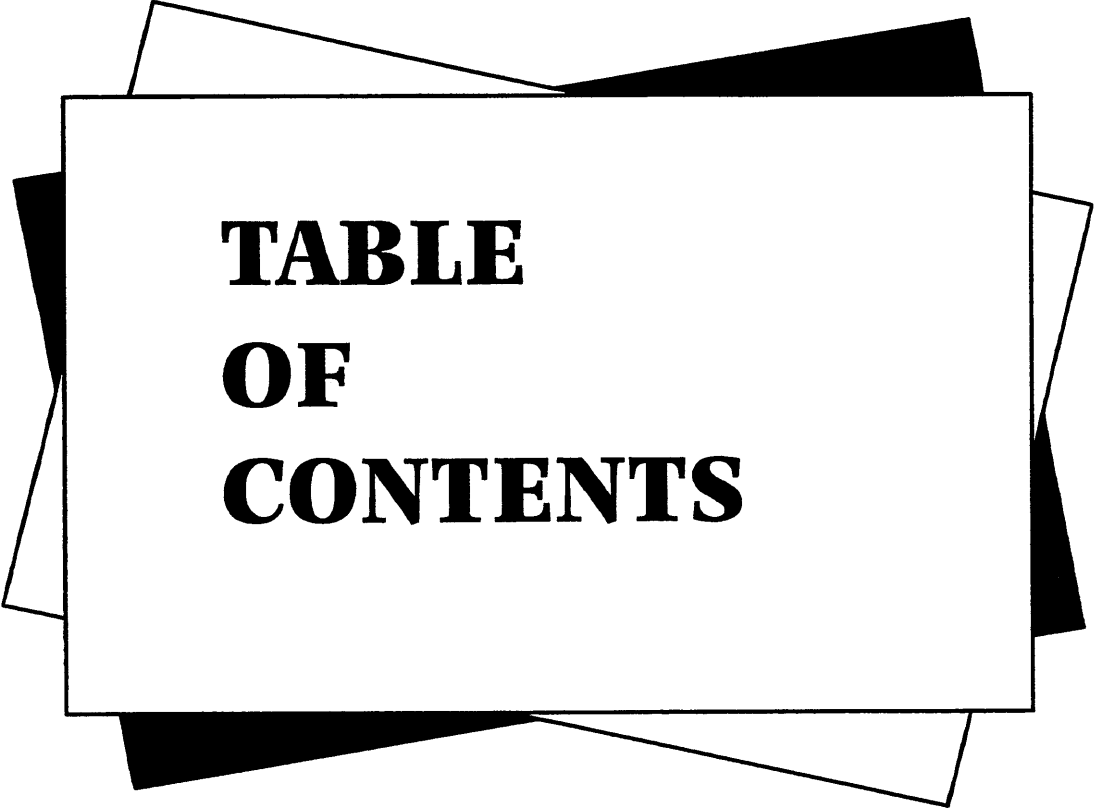
**PREPARED BY THE FISCAL ANALYSIS DIVISION**  
**FOR MEMBERS OF THE 70<sup>TH</sup> NEVADA LEGISLATURE**

**MEMBERS OF THE LEGISLATIVE COMMISSION**

SENATOR ANN O'CONNELL, CHAIRMAN  
SENATOR DEAN A. RHOADS., VICE-CHAIRMAN  
SENATOR JON C. PORTER  
SENATOR MICHAEL A. SCHNEIDER  
SENATOR DINA TITUS  
SENATOR VALERIE WIENER  
ASSEMBLYMAN BERNIE ANDERSON  
ASSEMBLYMAN GREG BROWER  
ASSEMBLYWOMAN BARBARA E. BUCKLEY  
ASSEMBLYMAN DENNIS NOLAN  
ASSEMBLYMAN RICHARD PERKINS  
ASSEMBLYWOMAN SANDRA TIFFANY

**MEMBERS OF THE INTERIM FINANCE COMMITTEE**

ASSEMBLYMAN MORSE ARBERRY JR., CHAIRMAN  
SENATOR WILLIAM J. RAGGIO, VICE-CHAIRMAN  
SENATOR BOB COFFIN  
SENATOR LAWRENCE E. JACOBSEN  
SENATOR BERNICE MATHEWS  
SENATOR JOSEPH M. NEAL, JR.  
SENATOR WILLIAM R. O'DONNELL  
SENATOR RAYMOND D. RAWSON  
ASSEMBLYMAN BOB BEERS  
ASSEMBLYWOMAN BARBARA K. CEGAVSKE  
ASSEMBLYWOMAN VONNE CHOWNING  
ASSEMBLYWOMAN MARCIA DE BRAGA  
ASSEMBLYMAN JOSEPH E. DINI, JR.  
ASSEMBLYWOMAN JAN EVANS  
ASSEMBLYWOMAN CHRIS GIUNCHIGLIANI  
ASSEMBLYMAN DAVID GOLDWATER  
ASSEMBLYMAN LYNN HETTRICK  
ASSEMBLYMAN JOHN W. MARVEL  
ASSEMBLYMAN DAVID R. PARKS  
ASSEMBLYMAN RICHARD D. PERKINS  
ASSEMBLYMAN BOB PRICE



**TABLE  
OF  
CONTENTS**



**• TABLE OF CONTENTS •**

|  |    |
|--|----|
| <b><u>INTRODUCTION</u></b> .....   | i  |
| General Fund Revenue Estimates and Projected Unappropriated General Fund Balances .....              | 3  |
| Statement of Projected Unappropriated General Fund Balance – FYs 1999-2001 .....                     | 4  |
| General Fund Revenues – Economic Forum – May 1999 Estimates .....                                    | 5  |
| Nevada General Fund Revenue – Actual by Source – FY 1997-1998 .....                                  | 7  |
| Nevada General Fund Revenue – Economic Forum Adjusted – 1999-2001 Biennium .....                     | 8  |
| General Fund Appropriations .....  | 11 |
| General Fund Appropriations Comparison of Governor Recommended with<br>Legislative Approvals .....   | 12 |
| General Fund Appropriations – 1999 Legislature – By Function.....                                    | 13 |
| Legislature Approved Fiscal Year 1998-1999 .....   | 14 |
| Legislature Approved 1999-2001 Biennium .....  | 19 |
| Schedule of All Appropriations - 1999 Legislature .....  | 16 |
| Highway Fund Appropriations - 1999 Legislature .....   | 36 |
| Capital Improvement Program - 1999 Legislature .....   | 41 |
| Tobacco Settlement.....  | 39 |
| Position Summary.....  | 48 |
| Summary of Appropriations and Authorizations<br>1999 Legislature - All Funds Functional Summary..... | 51 |
| <br><b><u>TAX POLICY</u></b> .....   |    |
| Background.....  | 57 |
| Legislation.....   | 58 |
| <br><b><u>CONSTITUTIONAL AGENCIES</u></b> .....  |    |
| Office of the Governor.....  | 65 |
| Governor’s Mansion .....   | 65 |
| Washington Office .....  | 65 |
| Office for Consumer Health Assistance .....  | 65 |
| High Level Nuclear Waste.....  | 66 |
| Ethics Commission .....  | 66 |
| Lieutenant Governor .....  | 67 |
| Attorney General.....  | 67 |
| Medicaid Fraud Control Unit.....   | 67 |
| Bureau of Consumer Protection.....   | 68 |
| Council for Prosecuting Attorneys.....   | 68 |
| Controller .....   | 68 |
| Secretary of State .....   | 69 |
| Treasurer .....  | 69 |
| Prepaid Tuition Program.....   | 69 |
| Bond Interest and Redemption.....  | 69 |
| Debt Limit.....  | 70 |
| Judicial Branch.....   | 70 |
| Supreme Court .....  | 71 |

|  |    |
|--|----|
| District Judges' Salary .....                      | 72 |
| Planning and Analysis.....                         | 72 |
| Administrative Office of the Courts (AOC) .....    | 72 |
| Judges' Pensions .....                             | 73 |
| Judicial Education.....                            | 73 |
| Judicial Ethics Committee .....                    | 73 |
| Judicial Selection .....                           | 74 |
| Legislative Agency .....                           | 74 |
| Legislative Counsel Bureau .....                   | 74 |
| Summary of Appropriations and Authorizations ..... | 75 |

**FINANCE AND ADMINISTRATION**

|   |    |
|---|----|
| Department of Administration .....                          | 83 |
| Administrative Services Division .....                      | 83 |
| Budget and Planning Division .....                          | 83 |
| Office of Financial Management, Training and Controls ..... | 84 |
| State Employee Salary Increases .....                       | 84 |
| Hearings Division .....                                     | 84 |
| Workers' Compensation Hearings Reserve .....                | 85 |
| Victims of Crime.....                                       | 85 |
| Buildings and Grounds .....                                 | 85 |
| Carson Water Treatment Plant.....                           | 86 |
| Clear Creek Youth Center .....                              | 86 |
| Mail Services .....   | 87 |
| Printing Division.....                                      | 87 |
| Motor Pool .....  | 87 |
| Purchasing Division .....                                   | 88 |
| State Public Works Board.....                               | 88 |
| Department of Taxation .....                                | 89 |
| Senior Citizens' Property Tax Rebate.....                   | 89 |
| Department of Information Technology (DIT).....             | 91 |
| Director's Office .....                                     | 91 |
| Programming and Planning Division.....                      | 91 |
| Planning and Research Unit.....                             | 92 |
| Communications and Computing Division.....                  | 92 |
| Department of Personnel.....                                | 93 |
| Summary of Appropriations and Authorizations .....          | 94 |

**EDUCATION**

|  |     |
|--|-----|
| Department of Education .....            | 103 |
| Distributive School Account.....         | 103 |
| Class-size Reduction Program .....       | 108 |
| Special Education.....                   | 108 |
| Elementary School Counselors .....       | 109 |
| Adult High School Diploma Programs ..... | 110 |
| School Improvement .....                 | 110 |



|   |     |
|---|-----|
| SMART.....  | 111 |
| Educational Technology .....                                  | 111 |
| School-to-Careers .....                                       | 111 |
| Early Childhood Education and Family Literacy .....           | 112 |
| Net Proceeds of Minerals.....                                 | 112 |
| Supplemental Appropriations .....                             | 113 |
| Other Bills Providing Funding to Local School Districts ..... | 113 |
| Department of Education – Operating Budgets .....             | 115 |
| Commission on Postsecondary Education.....                    | 116 |
| University and Community College System of Nevada .....       | 116 |
| Student Enrollment .....                                      | 116 |
| Student Fees .....  | 117 |
| Estate Tax and Non-Instructional Functions.....               | 118 |
| Policy for Administering Cost-of-Living Adjustments .....     | 118 |
| Capital Improvement Projects.....                             | 119 |
| Millennium Scholarship.....                                   | 119 |
| Study for Funding Higher Education.....                       | 120 |
| Bonding for Facilities .....                                  | 120 |
| Medical School Initiatives .....                              | 120 |
| Tobacco Settlement.....                                       | 121 |
| Other UCCSN-Related Bills .....                               | 121 |
| Accountability Reporting.....                                 | 122 |
| WICHE .....   | 122 |
| Department of Museums, Library and Arts .....                 | 123 |
| Director’s Office .....                                       | 123 |
| Division of Museums and History .....                         | 124 |
| State Historical Preservation Office.....                     | 124 |
| Nevada State Library .....                                    | 124 |
| Nevada Arts Council .....                                     | 124 |
| Summary of Appropriations and Authorizations.....             | 125 |

**HUMAN SERVICES**

|  |     |
|--|-----|
| Department of Human Resources .....                | 137 |
| Director’s Office .....                            | 137 |
| Family Resource Centers .....                      | 138 |
| Purchase of Social Services .....                  | 138 |
| Family to Family Connection Project.....           | 138 |
| Division of Health Care Financing and Policy ..... | 139 |
| Intergovernmental Transfer Program.....            | 140 |
| Nevada Check-Up.....                               | 141 |
| Medicaid .....                                     | 142 |
| Business Process Re-engineering (BPR).....         | 143 |
| Other Issues.....                                  | 144 |
| Health Division .....                              | 145 |
| Office of Health Administration .....              | 146 |
| Health Aid to Counties.....                        | 146 |

|   |     |
|---|-----|
| Consumer Health Protection Program .....                        | 146 |
| Community Health Services .....                                 | 147 |
| Family Planning .....   | 147 |
| Communicable Disease Control .....                              | 147 |
| Sexually Transmitted Disease (STD) Control Program.....         | 147 |
| Immunization .....  | 148 |
| Women, Infants, and Children (WIC) Program.....                 | 148 |
| Maternal Child Health (MCH) Program .....                       | 149 |
| Special Children’s Clinics.....                                 | 149 |
| Emergency Medical Services.....                                 | 150 |
| Bureau of Alcohol and Drug Abuse.....                           | 151 |
| Aging Services Division .....                                   | 151 |
| Senior Services Program.....                                    | 152 |
| Elder Protective Services (EPS)/Homemaker Programs .....        | 152 |
| Division of Mental Health and Developmental Services.....       | 152 |
| Division of Administration .....                                | 153 |
| Southern Nevada Adult Mental Health Service.....                | 153 |
| Nevada Mental Health Institute .....                            | 153 |
| Rural Clinics .....   | 153 |
| Developmental Services (Mental Retardation Services) .....      | 154 |
| Family Preservation Program .....                               | 154 |
| Welfare Division.....   | 154 |
| Welfare Administration .....                                    | 155 |
| Welfare Field Services.....                                     | 156 |
| Temporary Assistance for Needy Families.....                    | 157 |
| Welfare to Work .....   | 159 |
| Child Support Enforcement .....                                 | 160 |
| Assistance to the Aged and Blind .....                          | 160 |
| Employment and Training .....                                   | 161 |
| Division of Child and Family Services.....                      | 162 |
| Child and Family Administration .....                           | 162 |
| Youth Community Services.....                                   | 163 |
| Child Care Services.....  | 164 |
| UNITY/SACWIS .....  | 164 |
| Northern Nevada Child and Adolescent Services.....              | 164 |
| Southern Nevada Child and Adolescent Services.....              | 164 |
| Chapter I-Special Education Project.....                        | 165 |
| Community Juvenile Justice Programs (Probation Subsidies) ..... | 165 |
| Nevada Youth Training Center.....                               | 166 |
| Caliente Youth Center.....                                      | 167 |
| Youth Parole Services.....                                      | 167 |
| Youth Alternative Placement.....                                | 168 |
| Juvenile Correctional Facility.....                             | 168 |
| Juvenile Accountability Block Grant.....                        | 169 |
| State Public Defender .....                                     | 169 |

|   |     |
|---|-----|
| Department of Employment, Training and Rehabilitation ..... | 169 |
| DETR Director's Office.....                                 | 170 |
| DETR Administrative Services.....                           | 170 |
| Information Development and Processing Division.....        | 171 |
| State Job Training Office.....                              | 171 |
| One-Stop Career Centers .....                               | 172 |
| Rehabilitation Division.....                                | 172 |
| Bureau of Vocational Rehabilitation .....                   | 172 |
| Bureau of Services to the Blind and Visually Impaired ..... | 173 |
| Employment Security Division.....                           | 173 |
| Employment Security Special Fund.....                       | 173 |
| Claimant Employment Program .....                           | 174 |
| Summary of Appropriations and Authorizations.....           | 175 |

**COMMERCE AND INDUSTRY**

|  |     |
|--|-----|
| Department of Business and Industry .....        | 193 |
| Director's Office .....                          | 193 |
| Consumer Affairs Division.....                   | 194 |
| The Division of Unclaimed Property.....          | 194 |
| State Energy Office.....                         | 195 |
| Manufactured Housing Division.....               | 195 |
| Real Estate Division.....                        | 195 |
| Financial Institutions Division.....             | 196 |
| Division of Housing.....                         | 197 |
| Division of Industrial Relations.....            | 197 |
| Occupational Safety and Health Enforcement.....  | 198 |
| Nevada Attorney for Injured Workers .....        | 198 |
| Insurance Division .....                         | 198 |
| State Dairy Commission .....                     | 199 |
| Office of Labor Commissioner .....               | 199 |
| Nevada Athletic Commission.....                  | 199 |
| Transportation Services Authority.....           | 200 |
| Taxicab Authority .....                          | 200 |
| Department of Agriculture .....                  | 201 |
| Plant Industry.....                              | 201 |
| Gas Pollution Standards.....                     | 202 |
| Livestock Inspection .....                       | 202 |
| Veterinary Medical Services.....                 | 203 |
| State Predatory Animal and Rodent Committee..... | 203 |
| Division of Minerals .....                       | 203 |
| Gaming Control Board.....                        | 204 |
| Public Service Commission .....                  | 204 |
| Economic Development and Tourism .....           | 205 |
| Commission on Economic Development.....          | 205 |
| Motion Pictures.....                             | 206 |
| Commission on Tourism.....                       | 206 |

|   |     |
|---|-----|
| Nevada Magazine.....                              | 206 |
| Summary of Appropriations and Authorizations..... | 207 |

**PUBLIC SAFETY**

|   |     |
|---|-----|
| Department of Prisons.....                          | 223 |
| Capital Improvements.....                           | 225 |
| Operating Budgets.....                              | 226 |
| Department of Motor Vehicles and Public Safety..... | 229 |
| Administrative Services.....                        | 231 |
| Motor Vehicle Branch.....                           | 231 |
| Motor Carrier.....                                  | 232 |
| Verification of Insurance.....                      | 232 |
| Motor Vehicle Pollution Control.....                | 233 |
| Public Safety Branch.....                           | 233 |
| Public Safety Information Services.....             | 233 |
| Nevada Highway Patrol.....                          | 234 |
| Criminal History Repository.....                    | 234 |
| Division of Investigations.....                     | 234 |
| Capitol Police.....                                 | 235 |
| Training Division.....                              | 235 |
| Office of Traffic Safety.....                       | 235 |
| Fire Marshal.....                                   | 235 |
| Hazardous Materials Training Center.....            | 236 |
| Division of Emergency Management.....               | 236 |
| Division of Parole and Probation.....               | 236 |
| Parole Board.....                                   | 238 |
| Peace Officer Standards and Training.....           | 238 |
| Summary of Appropriations and Authorizations.....   | 240 |

**INFRASTRUCTURE**

|   |     |
|---|-----|
| Department of Conservation and Natural Resources.....                     | 251 |
| Conservation and Natural Resources Administration, Director’s Office..... | 251 |
| Lake Tahoe Environmental Improvement Program.....                         | 252 |
| Newlands Water Agreement.....   | 253 |
| Division of Environmental Protection.....                                 | 253 |
| Division of Conservation Districts.....                                   | 254 |
| Division of State Lands.....  | 254 |
| Division of Forestry.....   | 255 |
| Forest Fire Suppression – Emergency Response.....                         | 256 |
| Forestry Intergovernmental Agreements.....                                | 257 |
| Division of Water Planning.....   | 257 |
| Division of Wildlife.....   | 257 |
| Wildlife Obligated Reserve.....   | 258 |
| Wildlife Boating Program.....   | 258 |
| Division of State Parks.....  | 259 |
| Tahoe Regional Planning Agency.....                                       | 259 |

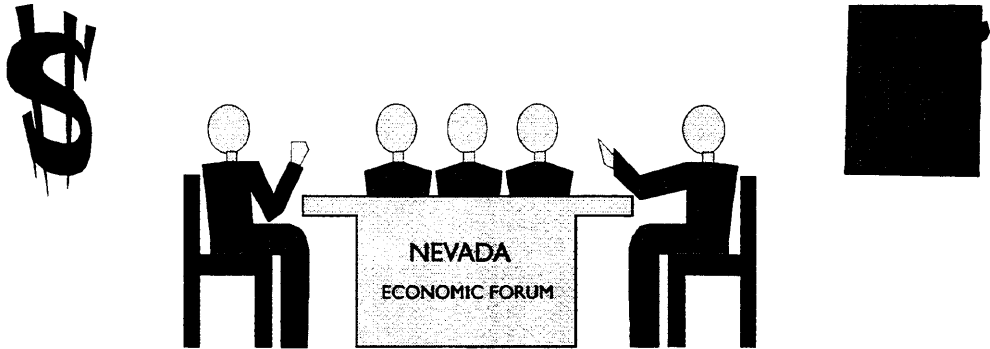
|  |     |
|--|-----|
| Commission for the Preservation of Wild Horses ..... | 260 |
| Nevada Department of Transportation.....             | 260 |
| Colorado River Commission.....                       | 261 |
| Summary of Appropriations and Authorizations .....   | 262 |

**SPECIAL PURPOSE AGENCIES**

|   |     |
|---|-----|
| Office of the Military .....                      | 271 |
| National Guard Benefits .....                     | 271 |
| Office of Veterans' Services.....                 | 272 |
| Nevada Veterans' Home.....                        | 272 |
| Public Employees' Retirement System.....          | 272 |
| Public Employees' Health Program.....             | 273 |
| Retired Employee Group Insurance.....             | 274 |
| Employers Insurance Company of Nevada.....        | 274 |
| JHC Health Center .....                           | 275 |
| Summary of Appropriations and Authorizations..... | 276 |



# GENERAL FUND PROJECTIONS







**GENERAL FUND REVENUE ESTIMATES AND PROJECTED  
UNAPPROPRIATED GENERAL FUND BALANCES**

The 1999 Legislature developed a balanced state budget for the 1999-2001 biennium with the state's economy registering remarkable growth, but facing some weakness in State General Fund revenue collections. State revenues for the 1997-1999 biennium had lagged projections, forcing the governor to initiate state budget reductions and a hiring freeze in FY 1998-1999.

Senate Bill 23 (1993) created an Economic Forum to forecast State General Fund revenues. The Economic Forum, whose membership is from the private sector, must provide a forecast by December 1 of even-numbered years and a revised forecast by May 1 of odd-numbered years. The Governor's proposed budget was based on the December forecast, however, the legislatively approved budget was based on the revised forecast of May 1, 1997. The revised projection was \$105.5 million greater than that projected in December over the three-year forecast period.

Benefiting from the increase in forecast revenues in May, the Legislature was able to balance the general fund budget without any revenue enhancements. The Economic Forum's projection for sales tax growth was 5.9 percent in FY 1999-2000 and 4.8 percent in FY 2000-2001. Gross gaming tax was estimated to grow 4.4 percent in FY 1999-2000 and 1.3 percent in FY 2000-2001, reflecting anticipated continued gains in tourism bolstered by new or expanded resorts in Las Vegas and Reno in the short term, but a flattening of the growth curve in the second year of the biennium. State sales tax and gross gaming tax make up more than 70 percent of general fund resources.

The schedules that follow present the projected unappropriated general fund balance at the close of FY 1998-1999, 1999-2000 and 2000-2001, and recap the general fund revenue forecast of the Economic Forum of May 1, 1999. The fund balance schedule has been adjusted for actions of the 1999 Legislature that impact state revenues or their distribution. These changes include adjusting the state administrative charge for collecting local sales taxes from .50 percent to .75 percent of collections, repealing the permanent net proceeds trust fund which allows all net proceeds of mines taxes to flow to the general fund, adjusting the planned reversion among from Medicaid in FY 1998-1999 and recognizing a one-time windfall from a bond refinancing transaction made by the State Treasurer. A more thorough explanation of revenue changes can be found in the Tax Policy section of this report.

In the budget submitted by the Governor, the projected unappropriated general fund balance at the end of the 2000-2001 biennium was estimated at \$86.8 million. The budget approved by the Legislature projects a \$89.1 million general fund balance at the end of the biennium.

In addition to the budgeted surplus of \$89.1 million, the Legislature maintained the existing balance in the Fund to Stabilize the Operation of State Government (Rainy Day Fund) at \$128.9 million to meet future financial emergencies.

**STATEMENT OF PROJECTED UNAPPROPRIATED  
GENERAL FUND BALANCE - FISCAL YEARS 1999-2001**

|  | GOVERNOR RECOMMENDED<br>(a.) | LEGISLATURE APPROVED<br>(a.) |
|--|------------------------------|------------------------------|
| <b>Unappropriated Balance - July 1, 1998</b>   |                              |                              |
| Projected Revenues 1998-99 - Economic Forum Estimate of December 1, 1998 / May 1, 1999 | \$1,472,958,798              | \$83,319,382                 |
| Bond Refinancing "Swap"  | \$0                          | \$5,000,000                  |
| Reversions-Net Proceeds of Mines ~ A.B. 234  | \$2,616,602                  | \$2,616,602                  |
| Medicaid Reversion Reduction   | \$0                          | (\$35,150,000)               |
| DSA Reversion  | \$0                          | \$1,400,000                  |
| Welfare to Work Reversion  | \$0                          | \$601,595                    |
| Projected Reversions 1998-99   | \$130,707,773                | \$130,707,773                |
| Total Funds Available  | \$1,606,283,173              | \$1,617,241,054              |
| Less Appropriations:   |                              |                              |
| 1997 Appropriations for FY 1998-99   | (\$1,527,843,541)            | (\$1,527,843,541)            |
| 1998-99 One-Shot Appropriations ~ 1997 Legislature                                     | (\$5,655,000)                | (\$5,655,000)                |
| 1998-99 One-Shot Appropriations ~ 1999 Legislature                                     | (\$19,946,506)               | (\$39,129,301)               |
| 1998-99 Supplemental Appropriations  | (\$44,832,084)               | (\$39,248,820)               |
| 1998-99 Restore Fund Balances  | (\$6,903,755)                | (\$6,903,755)                |
| FY 1998-99 Appropriations Moved To FY 1997-98  | \$11,734,031                 | \$11,734,031                 |
| Net Appropriations   | (\$1,593,446,855)            | (\$1,607,046,386)            |
| Controller's Adjustment-Est. Permanent Net Proceeds Trust Fund                         | (\$2,616,602)                | (\$2,616,602)                |
| Estimated Cost of the 1999 Legislative Session   | (\$11,700,000)               | (\$11,700,000)               |
| <b>Total Unappropriated Balance July 1, 1999 Before Rainy Day Adjustment</b>           | <b>\$81,839,098</b>          | <b>\$79,197,448</b>          |
| Estimated Revenue FY 1999-00 ~ Economic Forum December 1998 / May 1999                 | \$1,532,419,543              | \$1,567,275,244              |
| Increase in General Fund Sales Tax Commission ~ A.B. 288                               | \$3,669,000                  | \$3,784,500                  |
| Repeal of Permanent Net Proceeds Fund ~ A.B. 234                                       | \$0                          | \$764,000                    |
| Estimated Reversions FY 1999-00  | \$33,700,000                 | \$33,700,000                 |
| Total Revenue and Reversions FY 1999-00  | \$1,569,788,543              | \$1,605,523,744              |
| Less Appropriations:   |                              |                              |
| 1999-00 Recommended Appropriations ~ Operating   | (\$1,558,824,533)            | (\$1,567,370,528)            |
| 1999-00 Recommended Appropriations ~ One-Time  | (\$10,550,242)               | (\$32,746,236)               |
| Net Appropriations   | (\$1,569,374,775)            | (\$1,600,116,764)            |
| <b>Total Unappropriated Balance July 1, 2000 Before Rainy Day Adjustment</b>           | <b>\$82,752,866</b>          | <b>\$84,604,428</b>          |
| Estimated Revenue FY 2000-01 ~ Economic Forum December 1998 / May 1999                 | \$1,591,034,736              | \$1,622,592,018              |
| Increase in General Fund Sales Tax Commission  | \$3,747,000                  | \$3,966,000                  |
| Repeal of Permanent Net Proceeds Fund ~ A.B. 234                                       | \$0                          | \$741,000                    |
| Estimated Reversions FY 2000-01  | \$35,000,000                 | \$35,000,000                 |
| Total Revenue and Reversions FY 2000-01  | \$1,629,781,736              | \$1,662,299,018              |
| Less Appropriations:   |                              |                              |
| 2000-01 Recommended Appropriations ~ Operating   | (\$1,613,486,494)            | (\$1,639,014,901)            |
| 2000-01 Recommended Appropriations ~ One-Time  | \$0                          | (\$7,128,772)                |
| Estimated Cost of the 2001 Legislature   | (\$11,700,000)               | (\$11,700,000)               |
| Net Appropriations   | (\$1,625,186,494)            | (\$1,657,843,673)            |
| <b>Total Unappropriated Balance July 1, 2001 Before Rainy Day Adjustment</b>           | <b>\$86,848,108</b>          | <b>\$89,059,773</b>          |

(a.)-Subject to reconciliation with the 1997-98 Controller's Annual Report, does not include \$128,866,608 in the Stabilization Fund (NRS 353.288).

GENERAL FUND REVENUES - ECONOMIC FORUM - MAY 1999 ESTIMATES  
ACTUALS FY 94 THRU FY 98 - MAY 1999, ECONOMIC FORUM ESTIMATES FOR FY 99 THRU FY 01

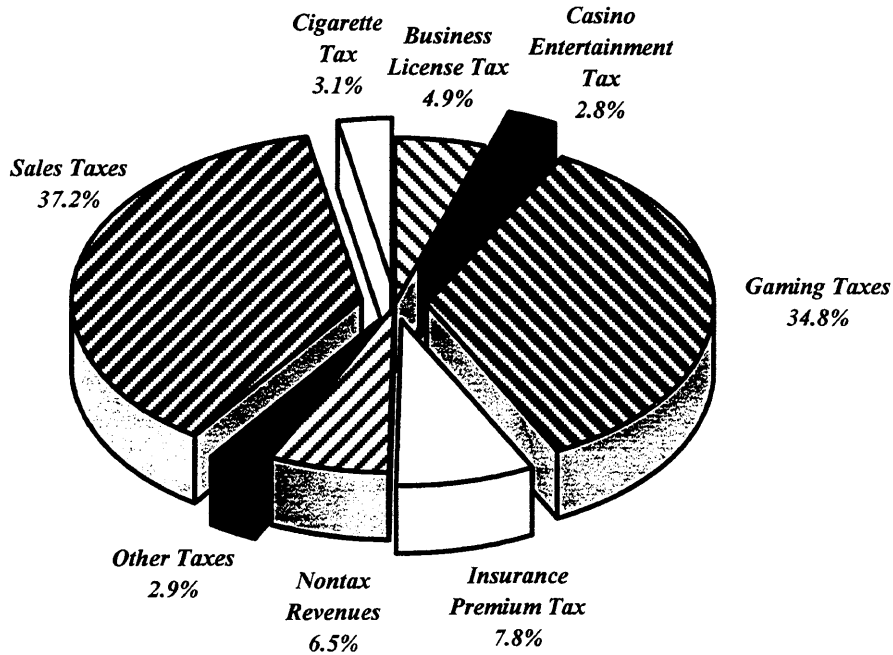
| G.L.<br>NO. | DESCRIPTION                                   | FY 95           |        | FY 96           |        | FY 97           |        | FY 98           |        | FY 99           |        | FY 00           |       | FY 01           |       |
|-------------|---|-----------------|--------|-----------------|--------|-----------------|--------|-----------------|--------|-----------------|--------|-----------------|-------|-----------------|-------|
|             |   | ACTUAL          | %      | ACTUAL          | %      | ACTUAL          | %      | ACTUAL          | %      | ACTUAL          | %      | ACTUAL          | %     | ESTIMATE        | %     |
|             | TAXES   |                 |        |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | TOTAL MINING TAXES                            | \$25,167,616    | 26.4%  | \$21,040,507    | -16.4% | \$15,703,138    | -25.4% | \$15,797,625    | 0.6%   | \$15,402,258    | -2.5%  | \$14,536,000    | -5.6% | \$14,095,000    | -3.0% |
|             | TOTAL SALES AND USE TAX*                      | \$442,540,070   | 21.1%  | \$458,336,236   | 3.6%   | \$504,374,537   | 10.0%  | \$525,111,410   | 4.1%   | \$570,879,000   | 8.7%   | \$597,569,000   | 4.7%  | \$626,232,000   | 4.8%  |
|             | TOTAL GAMING TAX                              | \$441,458,545   | 3.9%   | \$478,176,937   | 8.3%   | \$480,199,081   | 0.4%   | \$491,841,979   | 2.4%   | \$536,123,150   | 9.0%   | \$552,252,000   | 3.0%  | \$561,705,200   | 1.7%  |
|             | CASINO ENTERTAINMENT TAX*                     | \$83,534,213    | 24.3%  | \$35,458,190    | 9.0%   | \$36,316,362    | 2.4%   | \$39,109,465    | 7.7%   | \$45,076,000    | 15.3%  | \$49,468,000    | 9.7%  | \$51,672,000    | 4.5%  |
|             | INSURANCE PREMIUM TAX                         | \$83,342,058    | 7.8%   | \$92,359,073    | 10.8%  | \$97,290,348    | 5.3%   | \$110,747,684   | 13.8%  | \$116,871,000   | 5.5%   | \$121,364,000   | 3.8%  | \$126,679,000   | 4.4%  |
|             | LIQUOR TAX**                                  | \$12,748,682    | 1.9%   | \$13,256,326    | 4.0%   | \$13,588,833    | 2.5%   | \$15,106,543    | 11.2%  | \$14,122,000    | -6.5%  | \$14,441,000    | 2.3%  | \$14,760,000    | 2.2%  |
|             | CIGARETTE TAX**                               | \$14,315,477    | 4.9%   | \$16,147,766    | 5.3%   | \$18,170,383    | 5.6%   | \$43,353,054    | 13.6%  | \$41,431,000    | -4.4%  | \$42,757,000    | 3.2%  | \$44,125,000    | 3.2%  |
|             | OTHER TOBACCO TAX**                           | \$2,797,478     | 10.7%  | \$3,443,855     | 23.1%  | \$4,389,398     | 27.5%  | \$5,394,184     | 22.9%  | \$5,257,336     | -2.5%  | \$5,520,203     | 5.0%  | \$5,796,213     | 5.0%  |
|             | JET FUEL TAX                                  |                 |        | \$49,293        |        | \$52,267        | 6.0%   |                 |        |                 |        |                 |       |                 |       |
|             | LAETRIE & GEROVITAL MFG.                      | \$4,963         | -60.9% | \$12,590        |        |                 |        | \$6,940         |        |                 |        |                 |       |                 |       |
|             | HECC TRANSFER                                 | \$5,000,000     |        | \$5,000,000     |        | \$5,000,000     |        | \$5,000,000     |        | \$5,000,000     |        | \$5,000,000     |       | \$5,000,000     |       |
|             | BUSINESS LICENSE FEE                          | \$330,160       | 36.4%  | \$376,953       | 14.2%  | \$318,836       | -15.4% | \$455,542       | 42.9%  | \$400,000       | -12.2% | \$400,000       |       | \$400,000       |       |
|             | BUSINESS LICENSE TAX                          | \$57,727,142    | 5.7%   | \$60,994,172    | 5.5%   | \$65,047,445    | 6.8%   | \$68,518,133    | 5.3%   | \$72,014,000    | 5.1%   | \$75,601,000    | 5.0%  | \$78,723,000    | 4.1%  |
|             | TOTAL TAXES                                   | \$1,137,966,404 | 11.4%  | \$1,204,561,899 | 5.9%   | \$1,260,450,628 | 4.6%   | \$1,320,442,561 | 4.8%   | \$1,422,575,744 | 7.7%   | \$1,478,908,203 | 4.0%  | \$1,529,187,413 | 3.4%  |
|             | LICENSES                                      |                 |        |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | INSURANCE LICENSES                            | \$4,669,438     | 2.0%   | \$4,785,820     | 2.5%   | \$5,308,683     | 10.9%  | \$5,476,156     | 3.2%   | \$5,712,856     | 4.3%   | \$5,915,256     | 3.5%  | \$6,151,956     | 4.0%  |
|             | BANKING LICENSES                              | \$21,765        | 16.7%  | \$22,260        | 2.3%   | \$25,150        | 13.0%  | \$21,750        | -13.5% | \$13,800        | -36.6% | \$13,800        |       | \$13,800        |       |
|             | MARRIAGE LICENSES                             | \$992,323       | -18.8% | \$973,149       | -1.9%  | \$590,219       | -39.3% | \$586,454       | -0.6%  | \$613,000       | 4.5%   | \$636,000       | 3.8%  | \$663,000       | 4.2%  |
|             | COPORATION LICENSES                           | \$12,166,871    | 16.0%  |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | LAS VEGAS COMMERCIAL FILINGS                  |                 |        |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | COMMERCIAL RECORDINGS                         | \$5,679,268     | 5.0%   | \$998,850       |        | \$1,247,159     | 24.9%  | \$1,767,731     | 41.7%  | \$1,998,000     | 13.0%  | \$2,258,000     | 13.0% | \$2,532,000     | 13.0% |
|             | AGENTS, BROKERS & DEALERS                     |                 |        | \$14,252,300    |        | \$15,283,757    | 7.2%   | \$17,047,693    | 11.5%  | \$19,263,892    | 13.0%  | \$21,768,198    | 13.0% | \$24,598,064    | 13.0% |
|             | SECURITIES                                    |                 |        | \$6,338,118     |        | \$6,915,791     | 8.8%   | \$7,046,664     | 1.9%   | \$7,188,000     | 2.0%   | \$7,331,000     | 2.0%  | \$7,477,976     | 2.0%  |
|             | LIMITED PARTNERSHIPS                          | \$731,663       | 40.7%  |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | TOTAL SECRETARY OF STATE                      | \$1,429,441     | 7.2%   | \$966,928       | -32.4% | \$1,046,485     | 8.2%   | \$1,040,688     | -0.6%  | \$1,068,388     | 2.7%   | \$1,107,726     | 3.7%  | \$1,137,343     | 2.7%  |
|             | PRIVATE SCHOOL LICENSES                       | \$23,753        | 16.1%  | \$109,119       | -11.8% | \$119,121       | 9.2%   | \$129,008       | 8.3%   | \$124,750       | -3.3%  | \$127,350       | 2.1%  | \$131,200       | 3.0%  |
|             | PRIVATE EMPLOYMENT AGENCY                     | \$24,100        | 8.6%   | \$25,400        | 5.4%   | \$25,800        | 1.6%   | \$25,500        | -1.2%  | \$26,000        | 2.0%   | \$26,500        | 1.9%  | \$27,000        | 1.9%  |
|             | SAVINGS AND LOAN LICENSES                     |                 |        |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | TOTAL REAL ESTATE                             | \$1,238,351     | -8.6%  | \$1,432,700     | 15.7%  | \$1,322,611     | -7.7%  | \$1,454,903     | 10.0%  | \$1,570,091     | 7.9%   | \$1,648,217     | 5.0%  | \$1,730,247     | 5.0%  |
|             | TOTAL FINANCIAL INSTITUTIONS                  | \$1,012,425     | 21.4%  | \$895,679       | -11.5% | \$919,624       | 2.7%   | \$1,187,710     | 29.2%  | \$1,238,577     | 4.3%   | \$1,551,557     | 25.3% | \$1,846,369     | 19.0% |
|             | ATHLETIC COMMISSION FEES                      | \$1,643,956     | 9.6%   | \$2,461,759     | 49.7%  | \$5,569,212     | 126.2% | \$983,358       | -82.3% | \$1,500,000     | 52.2%  | \$1,500,000     |       | \$1,500,000     |       |
|             | TOTAL LICENSES                                | \$29,733,354    | 8.6%   | \$33,282,082    | 11.9%  | \$38,373,612    | 15.3%  | \$36,767,615    | -4.2%  | \$40,317,354    | 9.7%   | \$43,883,604    | 8.8%  | \$47,828,955    | 9.0%  |
|             | *Reflects 13 months of collections in FY 95   |                 |        |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |
|             | **Reflects 13 months of collections in FY 98. |                 |        |                 |        |                 |        |                 |        |                 |        |                 |       |                 |       |

GENERAL FUND REVENUES - ECONOMIC FORUM - MAY 1999 ESTIMATES  
 ACTUALS FY 94 THRU FY 98 - MAY 1999, ECONOMIC FORUM ESTIMATES FOR FY 99 THRU FY 01

| G.L.<br>NO. | DESCRIPTION                   | FY 95           |        | FY 96           |        | FY 97           |        | FY 98           |        | ~ MAY 1999, ECONOMIC FORUM ESTIMATE ~ |                 |                 |
|-------------|-------------------------------|-----------------|--------|-----------------|--------|-----------------|--------|-----------------|--------|---------------------------------------|-----------------|-----------------|
|             |                               | ACTUAL          | %      | ACTUAL          | %      | ACTUAL          | %      | ACTUAL          | %      | FY 99                                 | FY 00           | FY 01           |
|             | FEES AND FINES                |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | REAL ESTATE EXAM FEES         | \$125,428       | -4.3%  | \$330,195       |        | \$272,823       | -17.4% | \$502,346       | 19.4%  | \$537,510                             | \$575,136       | \$615,396       |
|             | TEACHER CERTIFICATION FEES    | \$297,642       | -3.4%  | \$414,126       | 9.1%   | \$420,798       | 1.6%   | \$183,005       | 0.7%   | \$185,000                             | \$187,000       | \$189,000       |
|             | VITAL STATISTICS FEES         | \$379,619       | 12.1%  | \$179,750       | 2.4%   | \$181,648       | 1.1%   | \$1,149,049     | 1.4%   | \$1,172,000                           | \$1,195,000     | \$1,219,000     |
|             | DIVORCE FEES                  | \$175,578       | -0.6%  | \$1,062,560     | 5.6%   | \$1,133,161     | 6.6%   | \$531,172       | -39.0% | \$502,934                             | \$371,941       | \$371,941       |
|             | CIVIL ACTION FEES             | \$1,005,965     | 2.3%   | \$205,700       | -40.1% | \$870,624       | 323.2% | \$442,830       | 38.9%  | \$497,213                             | \$512,387       | \$523,985       |
|             | INSURANCE FEES                | \$343,291       | 8.0%   | \$316,492       | 11.7%  | \$318,868       | 0.8%   | \$7,771,870     | 11.0%  | \$7,959,950                           | \$8,597,000     | \$9,113,000     |
|             | TOTAL REAL ESTATE FEES        | \$283,269       | 13.5%  | \$6,092,208     | 24.5%  | \$7,003,352     | 15.0%  | \$17,305        | -20.4% | \$17,350                              | \$17,330        | \$17,330        |
|             | SHORT TERM CAR LEASE          | \$4,894,562     |        | \$19,641        | 24.0%  | \$1,474,514     | -11.9% | \$1,623,045     | 10.1%  | \$1,532,000                           | \$248,764       | \$266,210       |
|             | WATER PLANNING FEES           | \$15,840        | 31.3%  | \$1,673,717     | -11.8% | \$21,752        | 10.7%  | \$111,925       | 2.1%   | \$224,029                             | \$150,000       | \$150,000       |
|             | STATE ENGINEER SALES          | \$1,898,606     | 16.2%  | \$109,618       | 20.9%  | \$171,005       | 92.2%  | \$13,601,982    | 13.5%  | \$12,785,243                          | \$13,386,558    | \$13,997,862    |
|             | SUPREME COURT FEES            | \$90,675        | 15.8%  | \$88,968        | 95.1%  | \$11,980,470    | 13.9%  |                 |        |                                       |                 |                 |
|             | MISC. FINES/FORECLOSURES      | \$45,602        | -64.7% | \$10,518,698    | 10.1%  |                 |        |                 |        |                                       |                 |                 |
|             | TOTAL FEES AND FINES          | \$9,556,077     | 54.4%  |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | CHARGE FOR SERVICES           |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | CHILDRENS' HOME CARSON CITY   | \$900           |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | CHILDRENS' HOME BOULDER CITY  | \$24,704        | -22.8% |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | YOUTH ALTERNATIVE PLACEMENT   |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | YOUTH TRAINING CENTER         | \$30,324        | 0.2%   |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | CALIENTE YOUTH CENTER         | \$1,865,193     | 22.9%  | \$2,087,266     | 11.9%  |                 |        |                 |        | \$1,208,636                           |                 | \$987,193       |
|             | CHILD SUPPORT ENFORCEMENT     |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | ATTORNEY GENERAL              |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | LAHONTON SPECIAL USER         | \$10,330        | -14.9% | \$15,715        | 52.1%  | \$5,861         | -62.7% |                 |        |                                       |                 |                 |
|             | TOTAL CHARGE FOR SERVICES     | \$1,931,451     | 21.3%  | \$2,102,981     | 8.9%   | \$5,861         | -99.7% |                 |        |                                       |                 |                 |
|             | USE OF MONEY AND PROPERTY     |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | LYON COUNTY REPAYMENTS        | \$400,156       | -4.3%  | \$181,250       |        | \$321,532       | -30.2% | \$765,807       |        | \$957,382                             | \$1,154,938     | \$176,604       |
|             | OTHER REPAYMENTS              | \$1,434         | -33.6% | \$2,861         | 99.5%  | \$2,116         | -26.0% | \$2,330         | 10.1%  | \$2,330                               | \$2,330         | \$2,330         |
|             | MARLETTE REPAYMENT            | \$16,624,314    | 85.8%  | \$23,827,313    | 55.4%  | \$28,600,315    | 10.7%  | \$26,782,509    | -6.4%  | \$22,861,478                          | \$17,208,917    | \$17,777,320    |
|             | INTEREST INCOME               | \$17,025,904    | 81.7%  | \$26,471,929    | 55.5%  | \$28,923,963    | 9.3%   | \$27,550,646    | -4.7%  | \$23,821,190                          | \$18,366,185    | \$19,062,956    |
|             | TOTAL USE OF MONEY & PROPERTY |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | OTHER REVENUE                 |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | HOOVER DAM REVENUE            | \$300,000       |        | \$300,000       |        | \$300,000       |        | \$300,000       |        | \$300,000                             | \$300,000       | \$300,000       |
|             | MISC. SALES AND REFUNDS       | \$986,350       | -29.8% | \$3,339,072     |        | \$2,586,851     | -22.5% | \$1,664,357     | -35.7% | \$2,113,794                           | \$1,418,992     | \$1,406,038     |
|             | COST RECOVERY PLAN            | \$3,943,190     | 0.8%   | \$4,151,729     | 5.3%   | \$4,116,273     | -0.9%  | \$4,634,614     | 12.6%  | \$4,634,614                           | \$4,272,992     | \$4,278,276     |
|             | PETROLEUM INSPECTION FEES     | \$459,377       | 3.1%   | \$458,958       | -0.1%  | \$481,191       | 4.8%   | \$530,816       | 10.3%  | \$517,145                             | \$530,074       | \$543,325       |
|             | UNCLAIMED PROPERTY            | \$4,229,242     | -11.7% | \$6,099,633     | 44.2%  | \$5,569,704     | -12.0% | \$6,885,748     | 28.2%  | \$5,000,000                           | \$5,000,000     | \$5,000,000     |
|             | TOTAL OTHER REVENUE           | \$9,918,159     | -8.6%  | \$14,349,392    | 44.7%  | \$12,854,019    | -10.4% | \$14,015,535    | 9.0%   | \$12,565,553                          | \$11,522,058    | \$11,527,639    |
|             | TOTAL GENERAL FUND REVENUE    | \$1,206,131,349 | 12.0%  | \$1,291,286,981 | 7.1%   | \$1,352,588,553 | 4.7%   | \$1,412,378,339 | 4.4%   | \$1,512,065,084                       | \$1,567,275,244 | \$1,622,592,018 |
|             | DIFFERENCE FROM DEC 1999 EST. |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |
|             | CUMULATIVE DIFFERENCE         |                 |        |                 |        |                 |        |                 |        |                                       |                 |                 |

# NEVADA GENERAL FUND REVENUE

ACTUAL BY SOURCE, F.Y. 1997-98



## ACTUAL GENERAL FUND REVENUE--FY 1997-98

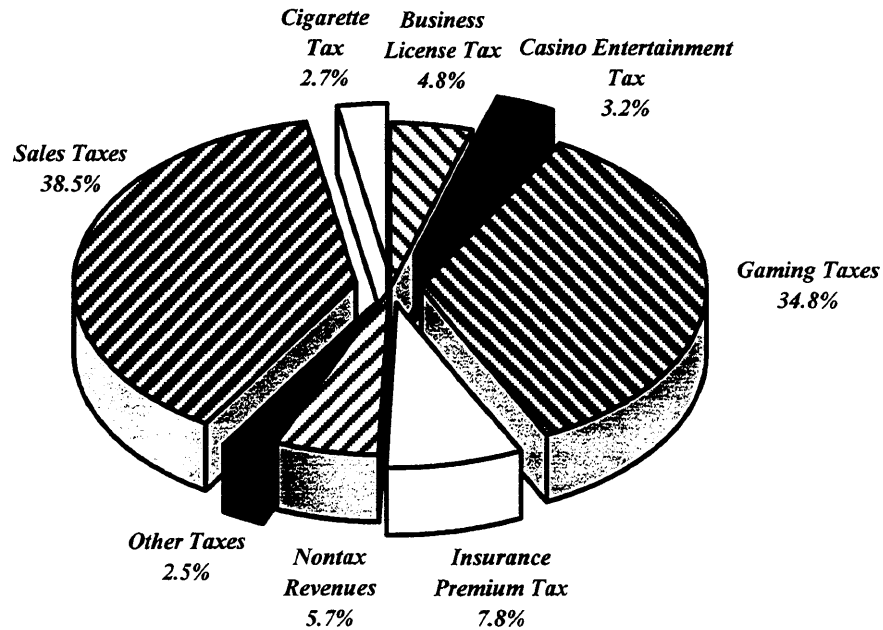
|                             |             |                                |            |
|-----------------------------|-------------|--------------------------------|------------|
| STATE GAMING TAXES          | 34.8%       | NONTAX REVENUES:               |            |
| CASINO ENTERTAINMENT TAX    | 2.8%        | LICENSES                       | 2.6%       |
| <hr/> SUBTOTAL GAMING TAXES | <hr/> 37.6% | FEES AND FINES                 | 1.0%       |
| SALES AND USE TAXES         | 37.2%       | CHARGES FOR SERVICES           | 0.0%       |
| BUSINESS LICENSE TAX        | 4.9%        | USE OF MONEY AND PROPERTY      | 2.0%       |
| INSURANCE PREMIUM TAX       | 7.8%        | <hr/> MISCELLANEOUS REVENUES   | <hr/> 1.0% |
| CIGARETTE TAX               | 3.1%        | <hr/> SUBTOTAL NONTAX REVENUES | <hr/> 6.5% |
| <br>                        |             |                                |            |
| OTHER TAXES:                |             |                                |            |
| MINING TAX                  | 1.1%        |                                |            |
| LIQUOR TAX                  | 1.1%        |                                |            |
| ANNUAL SLOT TAX TRANSFER    | 0.4%        |                                |            |
| TAX ON OTHER TOBACCO        | 0.4%        |                                |            |
| <hr/> SUBTOTAL OTHER TAXES  | <hr/> 2.9%  |                                |            |
| <br>                        |             |                                |            |
| SUBTOTAL ALL TAXES          | 93.5%       |                                |            |

*Fiscal Analysis Division*

7/7/99

# NEVADA GENERAL FUND REVENUE

## ECONOMIC FORUM ADJUSTED, 1999-2001 BIENNIUM

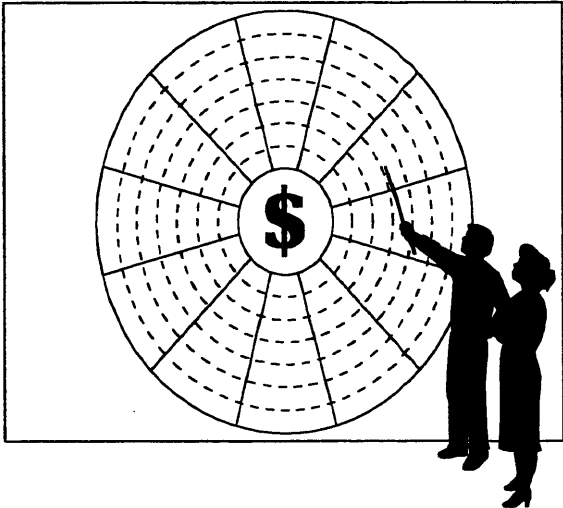


### ADJUSTED\* ECONOMIC FORUM REVENUE--1999-2001 BIENNIUM

|                              |              |                                 |             |
|------------------------------|--------------|---------------------------------|-------------|
| STATE GAMING TAXES           | 34.8%        | NONTAX REVENUES:                |             |
| CASINO ENTERTAINMENT TAX     | 3.2%         | LICENSES                        | 2.9%        |
| <u>SUBTOTAL GAMING TAXES</u> | <u>38.0%</u> | FEES AND FINES                  | 0.9%        |
| SALES AND USE TAXES          | 38.5%        | CHARGES FOR SERVICES            | 0.1%        |
| BUSINESS LICENSE TAX         | 4.8%         | USE OF MONEY AND PROPERTY       | 1.2%        |
| INSURANCE PREMIUM TAX        | 7.8%         | <u>MISCELLANEOUS REVENUES</u>   | <u>0.7%</u> |
| CIGARETTE TAX                | 2.7%         | <u>SUBTOTAL NONTAX REVENUES</u> | <u>5.7%</u> |
| <br>                         |              |                                 |             |
| OTHER TAXES:                 |              |                                 |             |
| MINING TAX                   | 0.9%         |                                 |             |
| LIQUOR TAX                   | 0.9%         |                                 |             |
| ANNUAL SLOT TAX TRANSFER     | 0.3%         |                                 |             |
| <u>TAX ON OTHER TOBACCO</u>  | <u>0.4%</u>  |                                 |             |
| <u>SUBTOTAL OTHER TAXES</u>  | <u>2.5%</u>  |                                 |             |
| <br>                         |              |                                 |             |
| <b>SUBTOTAL ALL TAXES</b>    | <b>94.3%</b> |                                 |             |

\* For Legislative Actions Only

# GENERAL FUND APPROPRIATIONS







**GENERAL FUND APPROPRIATIONS**  
**1999 Legislature**

The 1999 Legislature appropriated \$3.3 billion from the general fund, which was \$77 million more than that recommended by the Governor in The Executive Budget. The increase in appropriations was prompted by the May 1, 1999 revenues forecast by the Economic Forum which was some \$105.5 million more than initially forecast in December 1998.

Appropriations approved by the Legislature include \$39.2 million for FY 1998-1999 supplementals, \$79 million for special or one-time items, \$6.9 million to restore various fund balances and \$11.7 million for the cost of the 1997 Legislative Session. The balance of the appropriations was made for general operating purposes of state government for fiscal years 1997-1998 and 1998-1999.

For FY 1998-2000, operating general fund appropriations of \$1.567 million were approved, which represents no increase when compared to \$1.566 million appropriated for FY 1998-1999 (including supplementals). For FY 2000-2001, appropriations of \$1.639 million were approved which is a 4.6 percent increase over FY 1999-2000 appropriations. The overall biennial increase in operating appropriations is 7.1 percent. Ongoing appropriations approved by the Legislature were some \$30.7 million more in FY 1999-2000 and \$32.6 million more in FY 2000-2001 than the amounts recommended by the Governor. Major differences between the Governor's recommendation and the approved budgets occurred in the Medicaid and higher education budgets. Significant overall increases in spending were approved by the Legislature for education (K-12) and higher education.

After adjusting for interagency transfers, the total authority for new spending for the 1999-2001 biennium from revenue sources other than the general fund is \$9.8 billion. Total new spending authorized from all revenue sources, including the general fund, is \$12.9 billion, which compares to \$9.3 billion for the 1997-1999 biennium. The comparison to the previous biennium is distorted, however, since the budget for Employers Insurance Company of Nevada includes all industrial insurance system assets for the first time in the new biennium.

In approving the new budget, the Legislature increased general fund appropriations from the Governor's recommendations in both years of the biennium and allocated some one-time appropriations to FY 1999-2000, rather than FY 1998-1999, in order to more closely align expenditures with projected revenues in each year of the biennium. The goal of the Legislature was to match revenues and expenses in FY 2000-2001 as closely as possible to avoid creating a structural imbalance for the next Legislature to resolve.

**GENERAL FUND APPROPRIATIONS  
1999 LEGISLATURE  
COMPARISON OF  
GOVERNOR RECOMMENDED WITH LEGISLATIVE APPROVALS**

|                               | <b>Governor<br/>Recommended</b> | <b>Legislatively<br/>Approved</b> |
|-------------------------------|---------------------------------|-----------------------------------|
| <b>Fiscal Year 1998-99</b>    |                                 |                                   |
| Restore Fund Balances         | \$ 6,903,755                    | \$ 6,903,755                      |
| Supplementals                 | \$ 44,832,084                   | \$ 39,248,820                     |
| Special or One-Shot           | \$ 19,946,506                   | \$ 39,129,301                     |
| Capital Improvements          | \$ -                            | \$ -                              |
| Cost of Legislature           | \$ 11,700,000                   | \$ 11,700,000                     |
| <b>Total Appropriations</b>   | <b>\$ 83,382,345</b>            | <b>\$ 96,981,876</b>              |
| <b>Difference</b>             |                                 | <b>\$ 13,599,531</b>              |
| <b>Fiscal Year 1999-00</b>    |                                 |                                   |
| Special or One-Shot           | \$ 10,550,242                   | \$ 32,746,236                     |
| Operating Appropriations      | \$ 1,011,335,100                | \$ 1,021,381,199                  |
| Distributive School Account   | \$ 547,489,433                  | \$ 463,089,242                    |
| Class Size*                   | \$ -                            | \$ 82,900,087                     |
| <b>Total Appropriations</b>   | <b>\$ 1,569,374,775</b>         | <b>\$ 1,600,116,764</b>           |
| <b>Difference</b>             |                                 | <b>\$ 30,741,989</b>              |
| <b>Fiscal Year 2000-01</b>    |                                 |                                   |
| Special or One-Shot           | \$ -                            | \$ 7,128,772                      |
| Operating Appropriations      | \$ 1,045,596,986                | \$ 1,074,639,454                  |
| Distributive School Account   | \$ 567,889,508                  | \$ 477,494,736                    |
| Class Size*                   | \$ -                            | \$ 86,880,711                     |
| <b>Total Appropriations</b>   | <b>\$ 1,613,486,494</b>         | <b>\$ 1,646,143,673</b>           |
| <b>Difference</b>             |                                 | <b>\$ 32,657,179</b>              |
| <b>CUMMULATIVE DIFFERENCE</b> |                                 |                                   |
|                               |                                 | <b>\$ 76,998,699</b>              |

\*Included with DSA in Executive Budget.

**GENERAL FUND APPROPRIATIONS  
1999 LEGISLATURE  
BY FUNCTION**

| <b>FUNCTION</b>                   | <b>FY 1998-99</b> | <b>% of Total</b> | <b>FY 1999-00</b> | <b>% of Total</b> | <b>FY 2000-01</b> | <b>% of Total</b> |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>CONSTITUTIONAL AGENCIES</b>    | \$ 49,614,369     | 3.2%              | \$ 54,915,930     | 3.5%              | \$ 55,656,833     | 3.4%              |
| <b>FINANCE AND ADMINISTRATION</b> | \$ 38,701,109     | 2.5%              | \$ 19,328,441     | 1.2%              | \$ 29,930,686     | 1.8%              |
| <b>EDUCATION</b>                  | \$ 844,066,777    | 54.3%             | \$ 868,266,630    | 55.4%             | \$ 896,689,121    | 54.7%             |
| <b>HUMAN SERVICES</b>             | \$ 398,740,450    | 25.6%             | \$ 380,574,645    | 24.3%             | \$ 401,141,182    | 24.5%             |
| <b>COMMERCE AND INDUSTRY</b>      | \$ 35,481,043     | 2.3%              | \$ 38,520,338     | 2.5%              | \$ 38,853,865     | 2.4%              |
| <b>PUBLIC SAFETY</b>              | \$ 165,636,358    | 10.6%             | \$ 180,031,613    | 11.5%             | \$ 190,874,322    | 11.6%             |
| <b>INFRASTRUCTURE</b>             | \$ 20,833,565     | 1.3%              | \$ 22,356,758     | 1.4%              | \$ 20,854,538     | 1.3%              |
| <b>SPECIAL PURPOSE AGENCIES</b>   | \$ 2,284,659      | 0.1%              | \$ 3,376,173      | 0.2%              | \$ 5,014,354      | 0.3%              |
| <b>TOTAL</b>                      | \$ 1,555,358,330  | 100.0%            | \$ 1,567,370,528  | 100.0%            | \$ 1,639,014,901  | 100.0%            |

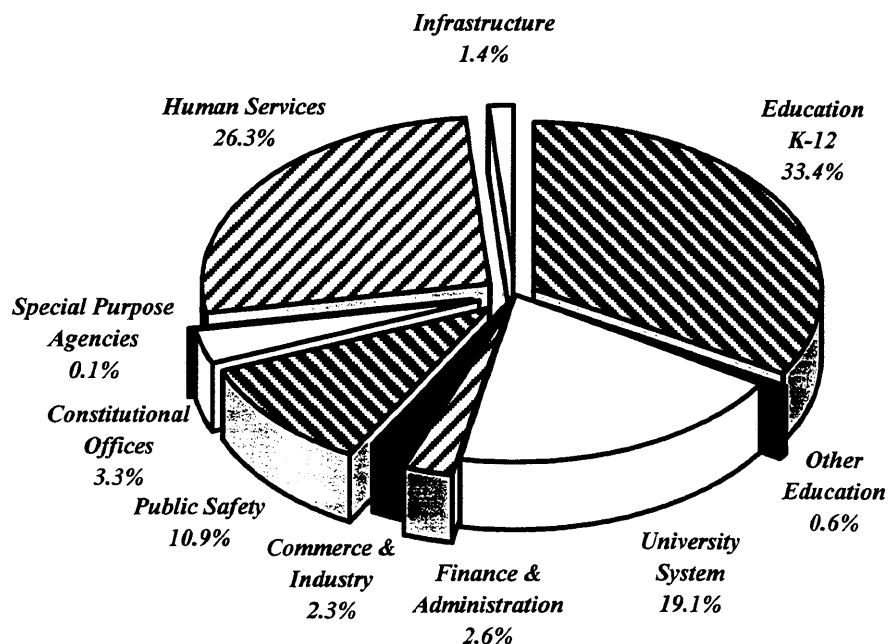
FY 1998-99 includes Supplemental Appropriations as approved by the 1999 Legislature.

Finance and Administration includes funding from Unclassified Pay Bill and salary increases for State employees and salary increases for Custody personnel of the Department of Prisons. Salary increases for UCCSN employees is included in Education.

Commerce and Industry includes credential pay plan for Gaming Control Board employees.

# NEVADA GENERAL FUND APPROPRIATIONS

## LEGISLATURE APPROVED, FY 1998-99



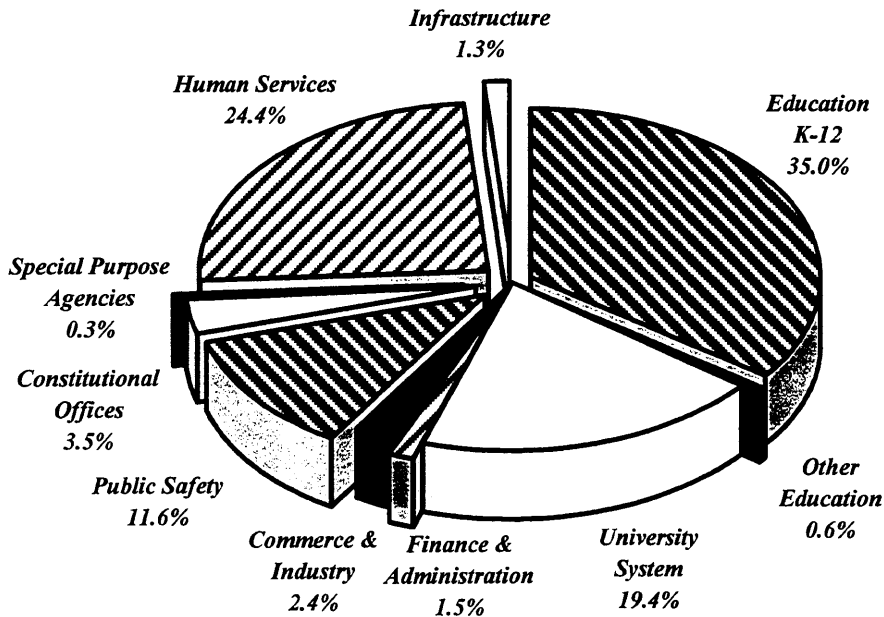
### LEGISLATURE APPROVED APPROPRIATIONS--FY 1998-99

|                          |        |
|--------------------------|--------|
| CONSTITUTIONAL OFFICES   | 3.3%   |
| FINANCE & ADMINISTRATION | 2.6% * |
| EDUCATION                | 53.1%  |
| HUMAN SERVICES           | 26.3%  |
| COMMERCE & INDUSTRY      | 2.3%   |
| PUBLIC SAFETY            | 10.9%  |
| INFRASTRUCTURE           | 1.4%   |
| SPECIAL PURPOSE AGENCIES | 0.1%   |

*\* Includes Appropriations for State Classified and Unclassified Employee Salary Increases*

# NEVADA GENERAL FUND APPROPRIATIONS

## LEGISLATURE APPROVED, 1999-2001 BIENNIUM



### LEGISLATURE APPROVED APPROPRIATIONS--1999-2001 BIENNIUM

|                          |        |
|--------------------------|--------|
| CONSTITUTIONAL OFFICES   | 3.5%   |
| FINANCE & ADMINISTRATION | 1.5% * |
| EDUCATION                | 55.0%  |
| HUMAN SERVICES           | 24.4%  |
| COMMERCE & INDUSTRY      | 2.4%   |
| PUBLIC SAFETY            | 11.6%  |
| INFRASTRUCTURE           | 1.3%   |
| SPECIAL PURPOSE AGENCIES | 0.3%   |

\* Includes Appropriations For State Classified And Unclassified Employee Salary Increases

**GENERAL FUND APPROPRIATIONS ~ SUPPLEMENTALS  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                                  | PURPOSE   | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |         |
|-------------|---------|--|---|------------------|---------|---------|----------------------|---------|---------|
|             |         |  |   | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001 |
| SB 158      | 34      | Nevada Athletic Commission                       | For unanticipated expenses in FY 1999   | \$ 18,596        |         |         | \$ 18,596            |         |         |
| SB 277      | 103     | Department of Museums, Library and Arts          | For the administration of the Department  | \$ 1,550         |         |         | \$ 1,550             |         |         |
| SB 277      | 103     | Department of Museums, Library and Arts          | To offset the unanticipated shortfall in the revenue from admissions at the Nevada Museum and Historical Society in Las Vegas                               |                  |         |         | \$ 10,000            |         |         |
| SB 277      | 103     | Department of Museums, Library and Arts          | To offset the unanticipated shortfall in the revenue from admissions at the Nevada State Railroad Museum in Carson City and for additional utility expenses |                  |         |         | \$ 8,769             |         |         |
| SB 277      | 103     | Department of Museums, Library and Arts          | For additional utility expenses at the Nevada State Museum in Carson City   |                  |         |         | \$ 15,145            |         |         |
| SB 278      | 36      | Fund for Class Size Reduction                    | For additional anticipated expenses   | \$ 15,440,452    |         |         | \$ 15,440,452        |         |         |
| SB 281      | 119     | Department of Conservation and Natural Resources | For a shortfall in salaries and operating expenses in the Office of the Director  | \$ -             |         |         | \$ 13,918            |         |         |
| SB 507      | 533     | Agency for Nuclear Projects                      | For additional expenses related to projected salaries, travel and operating costs   |                  |         |         | \$ 4,063             |         |         |
| SB 545      | 614     | Department of Taxation                           | For estimated shortfall in the amount budgeted for services provided by Dolt  |                  |         |         | \$ 165,000           |         |         |
| SB 546      | 424     | Commission on Ethics                             | For anticipated shortfalls in operational expenses  |                  |         |         | \$ 15,600            |         |         |
| AB 344      | 402     | Department of Business and Industry              | For a shortfall in revenue for personnel services   |                  |         |         | \$ 13,764            |         |         |
| AB 345      | 53      | State Distributive School Account                | For additional anticipated expenses   | \$ 28,985,515    |         |         | \$ 17,900,000        |         |         |

**GENERAL FUND APPROPRIATIONS ~ SUPPLEMENTALS  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                  | PURPOSE  | EXECUTIVE BUDGET     |             |             | LEGISLATURE APPROVES  |             |             |
|-------------|---------|----------------------------------|--|----------------------|-------------|-------------|-----------------------|-------------|-------------|
|             |         |                                  |  | FY 1999              | FY 2000     | FY 2001     | FY 1999               | FY 2000     | FY 2001     |
| AB 656      | 414     | Division of Insurance            | For additional expenses relating to projected salaries, travel and operating costs |                      |             |             | \$ 171,070            |             |             |
| AB 658      | 416     | Division of Parole and Probation | For additional anticipated expenses  | \$ 385,971           |             |             | \$ 387,307            |             |             |
| AB 700      | 543     | Class Size                       | For additional anticipated expenses  |                      | \$ -        | \$ -        | \$ 5,083,586          |             |             |
|             |         | <b>TOTAL FROM ABOVE</b>          |  | <b>\$ 44,832,084</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 39,248,920</b>  | <b>\$ -</b> | <b>\$ -</b> |
|             |         | <b>EXECUTIVE BUDGET</b>          |  | <b>\$ 44,832,084</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 44,832,084</b>  | <b>\$ -</b> | <b>\$ -</b> |
|             |         | <b>DIFFERENCE</b>                |  | <b>\$ -</b>          | <b>\$ -</b> | <b>\$ -</b> | <b>\$ (5,583,264)</b> | <b>\$ -</b> | <b>\$ -</b> |

**GENERAL FUND APPROPRIATIONS ~ RESTORATION OF FUND BALANCES  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                    | PURPOSE  | EXECUTIVE BUDGET    |             |             | LEGISLATURE APPROVES |             |             |
|-------------|---------|------------------------------------|--|---------------------|-------------|-------------|----------------------|-------------|-------------|
|             |         |                                    |  | FY 1999             | FY 2000     | FY 2001     | FY 1999              | FY 2000     | FY 2001     |
| SB 159      | 151     | Emergency Account                  | To restore the fund balance to approximately \$400,000 | \$ 97,840           |             |             | \$ 97,840            |             |             |
| SB 283      | 509     | Interim Finance Committee          | Restore the fund balance to \$8,000,000                | \$4,562,736         |             |             | \$ 4,562,736         |             |             |
| AB 175      | 142     | Statutory Contingency Account      | To restore fund balance to \$1.5 million               | \$ 752,114          |             |             | \$ 752,114           |             |             |
| AB 177      | 14      | State Claims Account               | To restore fund balance to \$1.5 million               | \$1,491,065         |             |             | \$ 1,491,065         |             |             |
|             |         | <b>TOTAL FROM ABOVE</b>            |  | <b>\$6,903,755</b>  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 6,903,755</b>  | <b>\$ -</b> | <b>\$ -</b> |
|             |         | <b>EXECUTIVE BUDGET DIFFERENCE</b> |  | <b>\$ 6,903,755</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 6,903,755</b>  | <b>\$ -</b> | <b>\$ -</b> |
|             |         |                                    |  | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>          | <b>\$ -</b> | <b>\$ -</b> |



**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER    | APPROPRIATED TO   | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |              |            |  |
|-------------|------------|---|--|------------------|---------|---------|----------------------|--------------|------------|--|
|             |            |   |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000      | FY 2001    |  |
| SB 47       | <b>488</b> | Department of Education                                 | Reimburse certain costs of public school teachers to acquire national certification  |                  |         |         | \$ 20,000            |              |            |  |
| SB 184      | <b>552</b> | Administrator of Courts of the Eighth Judicial District | Continuation of its program of treatment for the abuse of alcohol or drugs by certain persons established pursuant to NRS 453.580                                      |                  |         |         |                      | \$ 700,000   |            |  |
| SB 184      | <b>552</b> | Administrator of Courts of the Second Judicial District | Continuation of its program of treatment for the abuse of alcohol or drugs by certain persons established pursuant to NRS 453.580                                      |                  |         |         |                      |              | \$ 330,000 |  |
| SB 193      | <b>581</b> | Division of Emergency Management                        | For training, supplies and statewide activities related to emergency management  |                  |         |         |                      |              | \$ 90,000  |  |
| SB 193      | <b>581</b> | Division of Emergency Management                        | For contract computer programming assistance on software relating to emergency management  |                  |         |         |                      | \$ 30,000    |            |  |
| SB 236      | <b>511</b> | Lincoln County School District                          | For the construction of an elementary school to replace a school building that as been found unsafe, structurally unsound and unsuitable for continued use as a school |                  |         |         |                      | \$ 1,000,000 |            |  |
| SB 250      | <b>152</b> | Budget Division   | For the expenses involved in preparing legislation requested by State agencies   |                  |         |         | \$ 150,000           |              | \$ 150,000 |  |
| SB 303      | <b>244</b> | National College of Juvenile and Family Law             | To assist in securing public and private grants and other funding for support during the 1999-2001 biennium ~ Transfers back to the General Fund \$2.5 million         |                  |         |         | \$ 303,600           |              | \$ 303,600 |  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO              | PURPOSE   | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |         |
|-------------|---------|------------------------------|---|------------------|---------|---------|----------------------|---------|---------|
|             |         |                              |   | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001 |
| SB 304      | 245     | National Judicial College    | To assist in securing public and private grants and other funding for support during the 1999-2001 biennium ~ Transfers back to the General Fund \$5 million  | \$ 600,000       |         |         | \$ 600,000           |         |         |
| SB 305      | 605     | Department of Administration | For the completion of Phase III of the Integrated Financial Management System   | \$ 88,767        |         |         | \$ 88,767            |         |         |
| SB 305      | 605     | Department of Administration | For the continued development and implementation of the Integrated Financial Management System  |                  |         |         |                      |         |         |
| SB 308      | 613     | Divisions of Museums         | For the remodeling of the Boulder City Railroad Museum  | \$ 562,246       |         |         | \$ 562,246           |         |         |
| SB 443      | 505     | Legislative Commission       | For the purpose of conducting a study of funding of higher education  |                  |         |         |                      |         |         |
| SB 466      | 621     | Department of Education      | Cost of preparing, printing, mailing and scoring high school proficiency exams; payment of the per diem allowances and travel expenses for the members of the task force to study the high school proficiency exams in math; overtime costs incurred for the ad |                  |         |         | \$ 48,000            |         |         |
| SB 466      | 621     | Department of Education      | For allocation to the school districts to provide remedial instruction in math  |                  |         |         | \$ 300,000           |         |         |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                       | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |            |            |
|-------------|---------|---------------------------------------|--|------------------|---------|---------|----------------------|------------|------------|
|             |         |                                       |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000    | FY 2001    |
| SB 466      | 621     | Interim Finance Committee             | To carry out a financial analysis model program in each school district that is designed to track education expenditures to individual schools   |                  |         |         | \$ 300,000           |            |            |
| SB 504      | 503     | Division of Parole and Probation      | For Phase II cost of the VHF Highband Radio Project  | \$ 490,850       |         |         | \$ 290,144           |            |            |
| SB 504      | 503     | Investigations Division               | For Phase II cost of the VHF Highband Radio Project  | \$ 48,000        |         |         | \$ 65,278            |            |            |
| SB 508      | 491     | Revolving Account for Land Management | For expenses related to the management of land held by the division  |                  |         |         |                      | \$ 20,000  |            |
| SB 547      | 428     | Welfare Division                      | For expenses related to NOMADS   |                  |         |         | \$ 9,013,548         |            |            |
| SB 556      | 598     | Department of Human Resources         | For use by the task force on the policy of the State of Nevada concerning access to public health services to pay for the costs associated with carrying out the provisions of this act. |                  |         |         |                      | \$ 50,000  |            |
| SB 558      | 549     | Department of Transportation          | To conduct a feasibility study of improving roads and highways in adjoining states that provide access into this state.  |                  |         |         |                      | \$ 250,000 |            |
| SB 560      | 544     | Department of Education               | Distribution to school districts for the purchase of library books (SB 23)   |                  |         |         |                      | \$ 374,000 | \$ 374,000 |
| SB 560      | 544     | Department of Agriculture             | Weed Control Analyst   |                  |         |         |                      | \$ 46,764  | \$ 54,845  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIIUM**

| BILL NUMBER | CHAPTER    | APPROPRIATED TO   | PURPOSE   | EXECUTIVE BUDGET |         |         |         | LEGISLATURE APPROVES |         |  |  |  |  |  |  |            |            |  |
|-------------|------------|---|---|------------------|---------|---------|---------|----------------------|---------|--|--|--|--|--|--|------------|------------|--|
|             |            |   |   | FY 1999          | FY 2000 | FY 2001 | FY 1999 | FY 2000              | FY 2001 |  |  |  |  |  |  |            |            |  |
| SB 560      | <b>544</b> | Alliance For The Mentally Ill                                 | For expenses involved in the training of volunteers, coordination of the Family to Family program and evaluation of its success and for the installation of a toll-free telephone number for persons to call who need help regarding caring for a family member |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 75,000  |            |  |
| SB 560      | <b>544</b> | Kids Count  | For development of statistics to determine priorities for funding programs for children   |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 50,000  | \$ 100,000 |  |
| SB 560      | <b>544</b> | Life Line Pregnancy Assistance and Vocational Training Center | For continuation of its nonprofit pregnancy assistance, educational and vocational training center  |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 200,000 |            |  |
| SB 560      | <b>544</b> | Mineral County  | For expenses related to the renovation of the Hawthorne Armory into a facility to house juvenile offenders  |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 437,000 |            |  |
| SB 560      | <b>544</b> | UCCSN   | For the purchase of ultrasound imaging equipment and the necessary computer support and training to operate the equipment   |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 175,000 |            |  |
| SB 560      | <b>544</b> | National Judicial College                                     | For the Death Penalty Resource Center   |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 120,000 |            |  |
| SB 560      | <b>544</b> | Department of Education                                       | For vocational student organizations  |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 100,000 | \$ 100,000 |  |
| SB 560      | <b>544</b> | Clark County EOB  | For replacement of its paratransit fleet.   |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 250,000 |            |  |
| SB 560      | <b>544</b> | UCCSN   | For the expansion of the program administered by the Pediatric Diabetes and Endocrinology Center  |                  |         |         |         |                      |         |  |  |  |  |  |  | \$ 379,500 | \$ 379,500 |  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                               | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |            |            |  |
|-------------|---------|---|--|------------------|---------|---------|----------------------|------------|------------|--|
|             |         |   |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000    | FY 2001    |  |
| SB 560      | 544     | Department of Museums, Library and Arts       | For a program coordinator, additional staff person, program and office expenses to continue the Nevada Humanities Committee Office in Southern Nevada  |                  |         |         |                      | \$ 200,000 |            |  |
| SB 560      | 544     | Legislative Fund                              | For use by the Legislative Committee on Public Lands to maximize the opportunities for the transfer and acquisition of federal public lands within Nevada; to study of water management opportunities within the Humboldt River Basin; or, any other purpose re            |                  |         |         |                      | \$ 250,000 |            |  |
| SB 560      | 544     | Office of Science, Engineering and Technology | For operating, and travel expenses and salaries for a director, full-time staff assistant and half-time clerical position  |                  |         |         |                      | \$ 280,081 | \$ 255,427 |  |
| SB 560      | 544     | UCCSN   | For the design of a community college to be located in Mesquite  |                  |         |         |                      | \$ 75,000  |            |  |
| SB 560      | 544     | Department of Agriculture                     | To establish and maintain the program to eradicate and control ants of the genus and species <i>Solenopsis invicta</i> or <i>Solenopsis richteri</i> or hybrid or either, or bees of the genus species and subspecies <i>Apis mellifera scutellata</i> , or hybrid thereof |                  |         |         |                      | \$ 10,000  |            |  |
| SB 560      | 544     | Department of Transportation                  | For operating costs and the purchase of paratransit vehicles for transportation programs for elderly persons and persons with disabilities   |                  |         |         |                      | \$ 300,000 |            |  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

|             |            | EXECUTIVE BUDGET   |   |         | LEGISLATURE APPROVES |           |         |
|-------------|------------|--|---|---------|----------------------|-----------|---------|
| BILL NUMBER | CHAPTER    | APPROPRIATED TO  | PURPOSE   | FY 1999 | FY 2000              | FY 2001   | FY 2001 |
| SB 560      | <b>544</b> | Nevada Commission for National and Community Service         | For continuation of its programs dedicated to promoting citizen volunteerism. The appropriations is contingent upon the Commission in obtaining matching money from the Federal Government. |         | \$ 125,000           |           |         |
| SB 560      | <b>544</b> | Division of Mental Health and Developmental Services         | To contract with community-based agencies to provide enhanced suicide hotline services and expanded hotline services statewide.   |         | \$ 200,000           |           |         |
| SB 560      | <b>544</b> | Department of Education                                      | For operating expenses of the Classroom on Wheels program   |         | \$ 123,750           |           |         |
| SB 560      | <b>544</b> | Washoe County  | For the Gerlach Community Center Expansion Project  |         | \$ 80,000            |           |         |
| SB 560      | <b>544</b> | Make-A-Wish Foundation - LV                                  | Make-A-Wish Foundation - LV   |         | \$ 100,000           |           |         |
| SB 560      | <b>544</b> | Make-A-Wish Foundation-Reno                                  | Make-A-Wish Foundation-Reno   |         | \$ 100,000           |           |         |
| SB 560      | <b>544</b> | UCCSN  | Harry Reid Center for Environmental Studies at UNLV   |         | \$ 250,000           |           |         |
| SB 560      | <b>544</b> | Nevada Women's Fund<br>Las Vegas Springs Preserve Foundation | Nevada Women's Fund   |         | \$ 50,000            |           |         |
| SB 560      | <b>544</b> |  | Las Vegas Springs Foundation<br>Maintenance Projects 99-U2,<br>Campus Improvements UNLV<br>and 99-U3, Campus<br>Improvements UNR  |         |                      | \$ 50,000 |         |
| SB 560      | <b>544</b> | State Public Works Board                                     |   |         | \$ 2,000,000         |           |         |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER    | APPROPRIATED TO                                  | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |           |              |
|-------------|------------|--|--|------------------|---------|---------|----------------------|-----------|--------------|
|             |            |  |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000   | FY 2001      |
| SB 560      | <b>544</b> | Veterans' Home                                   | For the operational costs of the on-site facility that provides temporary housing for the spouses of veterans residing in the veterans' home.                                |                  |         |         |                      |           | \$ 15,000    |
| SB 560      | <b>544</b> | Health Division                                  | For carrying out the provisions of Section 10 of SB 197  |                  |         |         |                      | \$ 25,000 |              |
| SB 560      | <b>544</b> | Interim Finance Committee                        | For improvements to and expansion of the China Spring Youth Camp   |                  |         |         |                      |           | \$ 2,800,000 |
| AB 151      | <b>393</b> | Department of Conservation and Natural Resources | For certain costs of litigation involving the stream systems of the Truckee, Carson and Walker Rivers and for costs of consultants on the administration of water resources. |                  |         |         |                      |           | \$ 200,000   |
| AB 176      | <b>2</b>   | Benefit Services Fund                            | Anticipated expenses of the fund for fiscal year 1999 ~ Refer to AB 416, \$6,970,765 also funded   | \$ 15,963,440    |         |         |                      |           | \$ 9,000,000 |
| AB 205      | <b>560</b> | State Public Works Board                         | For the construction of a Hi-Tech Learning Center in Pahrump   |                  |         |         |                      |           | \$ 3,500,000 |
| AB 220      | <b>513</b> | UCCSN  | For completion of a needs assessment and implementation plan for a 4-year state college in Henderson   |                  |         |         |                      |           | \$ 500,000   |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                       | PURPOSE   | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |              |
|-------------|---------|---------------------------------------|---|------------------|---------|---------|----------------------|---------|--------------|
|             |         |                                       |   | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001      |
| AB 224      | 629     | Department of Education               | For the support of nonprofit public broadcasting stations in Nevada whose programs are devoted primarily to serving the educational, informational and cultural needs of communities in Nevada. |                  |         |         | \$ 300,000           |         |              |
| AB 320      | 634     | Account for Local Cultural Activities |   |                  |         |         | \$ 150,000           |         |              |
| AB 321      | 470     | Legislative Fund                      | For additional equipment and software for information systems   | \$ 874,000       |         |         | \$ 874,000           |         |              |
| AB 322      | 143     | Legislative Fund                      | For the cost of reproducing Nevada Reports  | \$ 76,350        |         |         | \$ 76,350            |         |              |
| AB 323      | 608     | Division of Agriculture               | For payment of compensation, per diem allowances and travel expenses of the Advisory Council for Organic Agricultural Products  |                  |         |         | \$ 15,000            |         |              |
| AB 324      | 496     | UCCSN                                 | For the abatement of the tall white top   |                  |         |         | \$ 75,000            |         |              |
| AB 330      | 635     | Interim Finance Committee             | For distribution to Washoe County to provide a portion of the funding necessary for the construction of a new juvenile detention facility and juvenile addiction center                         |                  |         |         |                      |         | \$ 3,000,000 |
| AB 343      | 401     | Division of Parole and Probation      | For the completion of the Agency Automation Project   | \$ 188,493       |         |         | \$ 161,478           |         |              |
| AB 346      | 469     | Motor Pool Division                   | For the purchase of additional vehicles   | \$ 600,760       |         |         | \$ 816,788           |         |              |



**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO  | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |         |  |
|-------------|---------|--|--|------------------|---------|---------|----------------------|---------|---------|--|
|             |         |  |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001 |  |
| AB 348      | 606     | Department of Education  | For disbursement to the Andre Agassi Foundation for the expansion of the Andre Agassi Boys and Girls Club Education Center in Southern Nevada  |                  |         |         | \$ 600,000           |         |         |  |
| AB 348      | 606     | Department of Education  | For travel and operating expenses of the three members of the State Board appointed to the Subcommittee on Charter Schools, for a half-time education consultant and a quarter time management assistant |                  |         |         | \$ 117,000           |         |         |  |
| AB 360      | 561     | State Public Works Board   | For a feasibility study regarding the construction of a Hi-Tech Learning School in Lyon County and Douglas County  |                  |         |         | \$ 150,000           |         |         |  |
| AB 380      | 515     | Newlands Project Water Rights Fund   | As the state's contribution to the fund for the protection and preservation of the natural resources of this state.  |                  |         |         | \$ 3,300,000         |         |         |  |
| AB 416      | 136     | Benefit Services Fund  | For anticipated expenses for FY 1999 ~ Refer to AB 176, \$9,000,000 funded   |                  |         |         | \$ 6,970,765         |         |         |  |
| AB 480      | 518     | White Pine County School District  | For the payment of short-term debts incurred by the school district  |                  |         |         | \$ 2,031,337         |         |         |  |
| AB 521      | 591     | Department of Education State Planning   | Pilot project for alternative programs of education for disruptive pupils.   |                  |         |         | \$ 1,000,000         |         |         |  |
| AB 597      | 596     | Commission for the New Construction, Design, Maintenance and Repair of School Facilities | For expenses related to the operation of the State Planning Commission and in carrying out the duties of the Commission  |                  |         |         | \$ 75,000            |         |         |  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

|             |         |                           | EXECUTIVE BUDGET   |         |         | LEGISLATURE APPROVES |           |              |         |
|-------------|---------|---------------------------|--|---------|---------|----------------------|-----------|--------------|---------|
| BILL NUMBER | CHAPTER | APPROPRIATED TO           | PURPOSE  | FY 1999 | FY 2000 | FY 2001              | FY 1999   | FY 2000      | FY 2001 |
| AB 686      | 607     | Legislative Fund          | For the payment of the compensation, per diem allowances and travel expenses of the members of the Commission of School Safety and Juvenile Violence   |         |         |                      | \$ 20,000 |              |         |
| AB 690      | 520     | Department of Prisons     | For initial operating supplies and equipment to open Cold Creek State Prison   |         |         |                      |           | \$ 2,160,399 |         |
| AB 703      | 584     | City of Las Vegas         | For grants to support athletic programs for children after regularly scheduled school day and on weekends  |         |         |                      |           | \$ 150,000   |         |
| AB 703      | 584     | White Pine County         | For expenses related to the trail of Thomas Coleman  |         |         |                      |           | \$ 110,000   |         |
| AB 703      | 584     | Boulder City              | To assist in the design, construction and installation of exhibits at the Boulder City Museum  |         |         |                      |           | \$ 250,000   |         |
| AB 703      | 584     | Interim Finance Committee | For the operational costs of the Commission on Racial and Economic Bias  |         |         |                      |           | \$ 100,000   |         |
| AB 703      | 584     | Department of Agriculture | For research on White Rot. The appropriation may only be expended to the extent matching money is provided by the Garlic and Onion Promotion Account or donations, or a combination of both.           |         |         |                      |           | \$ 40,000    |         |
| AB 703      | 584     | Department of Agriculture | For the development of a statewide data base and economic analysis relating to grazing trends on public lands and their effect on private business, rural economies, and county and state governments. |         |         |                      |           | \$ 80,000    |         |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIIUM**

| BILL NUMBER | CHAPTER    | APPROPRIATED TO         | PURPOSE   | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |         |
|-------------|------------|-------------------------|---|------------------|---------|---------|----------------------|---------|---------|
|             |            |                         |   | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001 |
| AB 703      | <b>584</b> | City of Las Vegas       | For continued support of the child care training program currently operated by the City of Las Vegas  |                  |         |         | \$ 300,000           |         |         |
| AB 703      | <b>584</b> | Lyon County             | For the expansion of the Lyon County Museum and the restoration of the Thompson School House  |                  |         |         | \$ 25,000            |         |         |
| AB 703      | <b>584</b> | UCCSN                   | For the Southern and Northern Nevada Writing Projects. The funding must be allocated equally between the Southern and Northern projects.  |                  |         |         | \$ 100,000           |         |         |
| AB 703      | <b>584</b> | State Arts Council      | For the support of the Grants Program, the Arts in Education Program and the Folk Arts Program  |                  |         |         | \$ 150,000           |         |         |
| AB 703      | <b>584</b> | Churchill County        | For the expenses related to the operation of a veterans' field services office in Churchill County  |                  |         |         | \$ 85,000            |         |         |
| AB 703      | <b>584</b> | Department of Education | For the award of grants to schools for training and for the establishment of programs for peer mediation and conflict resolution and the expansion of existing programs for peer mediation and conflict resolution. |                  |         |         | \$ 50,000            |         |         |
| AB 703      | <b>584</b> | Clark County            | For disbursement to Nevada Partners for the support of programs that help prepare unemployed and under-employed persons to enter the work force and make significant contributions in southern Nevada.              |                  |         |         | \$ 250,000           |         |         |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |              |  |
|-------------|---------|--------------------------------|--|------------------|---------|---------|----------------------|---------|--------------|--|
|             |         |                                |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001      |  |
| AB 703      | 584     | City of Las Vegas              | For disbursement to the Community Development Program Center of Nevada for the revitalization of the Herbert Gerson Park into mixed use, mixed income development.   |                  |         |         |                      |         | \$ 2,800,000 |  |
| AB 703      | 584     | Clark County                   | For the establishment of a pilot program to provide guardians ad litem for children who are abused or neglected.   |                  |         |         |                      |         | \$ 200,000   |  |
| AB 703      | 584     | Office of the Attorney General | For disbursement to the Nevada Network for Domestic Violence to provide statewide training of welfare intake workers to identify victims of domestic violence, refer them to appropriate services and follow up as necessary |                  |         |         |                      |         | \$ 50,000    |  |
| AB 703      | 584     | City of Sparks                 | For the remodeling and renovation of the Sparks Heritage Museum  |                  |         |         |                      |         | \$ 100,000   |  |
| AB 703      | 584     | Clark County                   | For distribution to the nonprofit organization Greater Las Vegas Inner City Games for the continuation of sports, educational and cultural activities in the Greater Las Vegas area.   |                  |         |         |                      |         | \$ 200,000   |  |
| AB 703      | 584     | Office of the Governor         | For use by the Nevada Commission for National and Community Service to pay a portion of the costs to provide AmeriCorps programs in Nevada.  |                  |         |         |                      |         | \$ 200,000   |  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                         | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |         |
|-------------|---------|---|--|------------------|---------|---------|----------------------|---------|---------|
|             |         |   |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001 |
| AB 703      | 584     | City of Las Vegas                       | For funding the activities of the California-Nevada Super Speed Ground Transportation Commission   |                  |         |         | \$ 500,000           |         |         |
| AB 703      | 584     | Clark County                            | For distribution to the Enterprise Community Federal Credit Union for the funding of small business loans and for additional operating expenses related to the expansion of the services provided by the credit union. |                  |         |         | \$ 100,000           |         |         |
| AB 703      | 584     | Fernley Town Board                      | For restoration of the Fernley Train Depot   |                  |         |         | \$ 40,000            |         |         |
| AB 703      | 584     | City of Henderson                       | For disbursement to Opportunity Village to assist in the construction of a new facility.   |                  |         |         | \$ 500,000           |         |         |
| AB 703      | 584     | Humboldt County                         | For certain improvements to the Juvenile Detention Center of the Sixth Judicial District   |                  |         |         | \$ 350,000           |         |         |
| AB 703      | 584     | City of Las Vegas                       | For distribution to the nonprofit corporation designated "The Shade Tree" for the construction of a facility to provide emergency shelter for women and children.  |                  |         |         | \$ 200,000           |         |         |
| AB 703      | 584     | Department of Museums, Library and Arts | For the production of the Nevada History CD-Rom Project  |                  |         |         | \$ 50,000            |         |         |
| AB 703      | 584     | Department of Museums, Library and Arts | For disbursement to the Las Vegas Performing Arts Center to assist in the construction of a performing arts center.  |                  |         |         | \$ 100,000           |         |         |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER    | APPROPRIATED TO                         | PURPOSE   | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |         |            |  |
|-------------|------------|---|---|------------------|---------|---------|----------------------|---------|------------|--|
|             |            |   |   | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000 | FY 2001    |  |
| AB 703      | <b>584</b> | Clark County                            | For disbursement to the Old Logandale School Historical and Cultural Society for the restoration of the historic Logandale Elementary School.                     |                  |         |         |                      |         | \$ 100,000 |  |
| AB 703      | <b>584</b> | Legislative Fund                        | For expenditure by the Close Up Foundation of Nevada, an organization that helps high school pupils attend the Nevada Legislature during the legislative session. |                  |         |         |                      |         | \$ 10,000  |  |
| AB 703      | <b>584</b> | Department of Museums, Library and Arts | For disbursement to the Las Vegas Art Museum for the procurement of new exhibits and enhancements of the permanent collection.                                    |                  |         |         |                      |         | \$ 25,000  |  |
| AB 703      | <b>584</b> | Department of Museums, Library and Arts | For disbursement to the Charleson Heights Art Center for student participation in after-school programs of drama and art.   |                  |         |         |                      |         | \$ 10,000  |  |
| AB 703      | <b>584</b> | City of Yerington                       | For disbursement to the Mason Valley Boys and Girls Club to assist in the construction of a facility and to provide operating expenses of the facility.           |                  |         |         |                      |         | \$ 50,000  |  |
| AB 703      | <b>584</b> | Department of Museums, Library and Arts | For disbursement to the Las Vegas Lied Discovery Children's Museum for the procurement of new exhibits and enhancement of the permanent collection.               |                  |         |         |                      |         | \$ 50,000  |  |

**GENERAL FUND APPROPRIATIONS ~ SPECIAL OR ONE-SHOT  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                         | PURPOSE   | EXECUTIVE BUDGET |               |         | LEGISLATURE APPROVES |               |              |
|-------------|---------|---|---|------------------|---------------|---------|----------------------|---------------|--------------|
|             |         |   |   | FY 1999          | FY 2000       | FY 2001 | FY 1999              | FY 2000       | FY 2001      |
| AB 703      | 584     | Department of Museums, Library and Arts | For disbursement to the Las Vegas Natural History Museum for the procurement of new exhibits and enhancement of the permanent collection. |                  |               |         | \$ 50,000            |               |              |
| AB 703      | 584     | Department of Museums, Library and Arts | For disbursement to the Carson City Children's Museum for the procurement of new exhibits and enhancement of the permanent collection.    |                  |               |         | \$ 100,000           |               |              |
| AB 703      | 584     | Division of State Parks                 | For the purchase of a patrol boat for use at the Lake Tahoe State Park at Sand Harbor   |                  |               |         | \$ 19,500            |               |              |
| AB 703      | 584     | Division of State Library and Archives  | To provide grants to public libraries as provided in NRS 378.087  |                  |               |         | \$ 1,000,000         |               |              |
|             |         | <b>TOTAL FROM ABOVE</b>                 |   | \$ 19,946,506    | \$ 10,550,242 | \$ -    | \$ 39,129,301        | \$ 32,746,236 | \$ 7,128,772 |
|             |         | <b>EXECUTIVE BUDGET</b>                 |   | \$ 19,946,506    | \$ 10,550,242 | \$ -    | \$ 19,946,506        | \$ 10,550,242 | \$ -         |
|             |         | <b>DIFFERENCE</b>                       |   | \$ -             | \$ -          | \$ -    | \$ 19,182,795        | \$ 22,195,994 | \$ 7,128,772 |

**GENERAL FUND APPROPRIATIONS ~ OPERATING AND DSA/CLASS SIZE  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER    | APPROPRIATED TO                | PURPOSE   | EXECUTIVE BUDGET |                |                |         | LEGISLATURE APPROVES |         |  |  |            |                |
|-------------|------------|--------------------------------|---|------------------|----------------|----------------|---------|----------------------|---------|--|--|------------|----------------|
|             |            |                                |   | FY 1999          | FY 2000        | FY 2001        | FY 1999 | FY 2000              | FY 2001 |  |  |            |                |
| SB 37       |            |                                |   |                  |                |                |         |                      |         |  |  |            |                |
|             | <b>388</b> | Office of the Governor         | Health Ombudsman  |                  |                |                |         |                      |         |  |  | \$ 212,404 | \$ 251,001     |
| SB 353      | <b>554</b> | Board of Examiners             | One grade pay increase for custody officer classifications  |                  |                |                |         |                      |         |  |  | \$         | \$ 1,220,235   |
| SB 401      | <b>507</b> | District Judges Salary Account | For the salaries of the additional district judges in the eighth judicial district  |                  |                |                |         |                      |         |  |  | \$         | \$ 199,500     |
| SB 550      | <b>555</b> | Department of Administration   | For the establishment of the division of internal audits, including personnel costs, operating costs and expenses, related to travel, information services and the purchase of necessary equipment, hardware and software |                  |                |                |         |                      |         |  |  | \$         | \$ 1,168,609   |
| SB 551      | <b>556</b> | Gaming Control Board           | For operating costs   |                  | \$ 22,611,745  | \$ 22,785,046  |         |                      |         |  |  | \$         | \$ 22,816,316  |
| SB 554      | <b>558</b> | Board of Examiners             | Credential Pay for Gaming Control Board   |                  |                |                |         |                      |         |  |  | \$         | \$ 177,500     |
| SB 554      | <b>558</b> | Board of Examiners             | Unclassified Salary Bill  |                  |                |                |         |                      |         |  |  | \$         | \$ 78,979      |
| SB 555      | <b>559</b> | DSA                            |   |                  | \$ 547,489,433 | \$ 567,889,508 |         |                      |         |  |  | \$         | \$ 477,494,736 |
| AB 38       | <b>501</b> | District Judges Salary Account | For a portion of the salary of the additional district judge required for the fifth judicial district   |                  |                |                |         |                      |         |  |  |            | \$ 62,651      |
| AB 472      | <b>593</b> | Supreme Court                  | For increases to base and longevity pay of certain justices and judges  |                  |                |                |         |                      |         |  |  | \$         | \$ 182,612     |
| AB 622      | <b>564</b> | Supreme Court                  | For the support of the pensions of justices, judges and surviving spouses   |                  |                |                |         |                      |         |  |  | \$         | \$ 73,109      |
| AB 691      | <b>570</b> | Department of Prisons          | For increased cost of Remote Area Differential  |                  |                |                |         |                      |         |  |  | \$         | \$ 156,354     |
|             |            |                                |   |                  |                |                |         |                      |         |  |  | \$         | \$ 224,718     |



**GENERAL FUND APPROPRIATIONS ~ OPERATING AND DSA/CLASS SIZE  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO                    | PURPOSE   | EXECUTIVE BUDGET |                  |                  | LEGISLATURE APPROVES |                  |                  |
|-------------|---------|------------------------------------|---|------------------|------------------|------------------|----------------------|------------------|------------------|
|             |         |                                    |   | FY 1999          | FY 2000          | FY 2001          | FY 1999              | FY 2000          | FY 2001          |
| AB 691      | 570     | Division of Forestry               | For increased cost of Remote Area Differential                |                  |                  |                  | \$ 5,745             | \$ 5,713         |                  |
| AB 697      | 571     | General Appropriations Act         | For support of Civil Government                               | \$ 986,723,355   | \$ 1,020,811,940 |                  | \$ 997,043,451       | \$ 1,039,648,681 |                  |
| AB 697      | 571     | Public Employees Retirement Board  | For administration of the Legislator's Retirement System      |                  |                  |                  | \$ 57,450            |                  |                  |
| AB 700      | 543     | Class Size*                        |   | \$ -             | \$ -             |                  | \$ 82,900,087        | \$ 86,880,711    |                  |
| AB 701      | 586     | Board of Examiners                 | 2% Salary Increase for State Employees ~ Effective 01-July-00 |                  |                  |                  |                      |                  | \$ 8,507,075     |
|             |         | Dolt Cost Allocation               |   | \$ 2,000,000     | \$ 2,000,000     |                  |                      |                  |                  |
|             |         | <b>TOTAL FROM ABOVE</b>            |   | \$ -             | \$ 1,558,824,533 | \$ 1,613,486,494 | \$ 1,567,370,528     | \$ 1,639,014,901 |                  |
|             |         | <b>EXECUTIVE BUDGET DIFFERENCE</b> |   | \$ -             | \$ 1,558,824,533 | \$ 1,613,486,494 | \$ -                 | \$ 1,558,824,533 | \$ 1,613,486,494 |
|             |         |                                    |   | \$ -             | \$ -             | \$ -             | \$ -                 | \$ -             | \$ 25,528,407    |

\*Executive Budget included in the DSA.

**HIGHWAY FUND APPROPRIATIONS  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO              | PURPOSE  | EXECUTIVE BUDGET |         |         | LEGISLATURE APPROVES |              |           |
|-------------|---------|------------------------------|--|------------------|---------|---------|----------------------|--------------|-----------|
|             |         |                              |  | FY 1999          | FY 2000 | FY 2001 | FY 1999              | FY 2000      | FY 2001   |
| SB 279      | 553     | DMV/PS                       | For the implementation of Phase II of Project Genesis and related enabling                           | \$ 8,631,993     |         |         | \$ 7,707,993         |              |           |
| SB 279      | 553     | DMV/PS                       | For additional expenses for the registration division  |                  |         |         | \$ 10,800            |              |           |
| SB 280      | 510     | DMV/PS                       | For the purchase of modular furniture for the remodeled office in Carson City                        | \$ 1,239,375     |         |         | \$ 1,185,746         |              |           |
| SB 305      | 605     | Department of Administration | Supplemental for Phase III of the IFS  | \$ 3,690,770     |         |         | \$ 3,690,770         |              |           |
| SB 305      | 605     | Department of Administration | For the continue development and implementation of the IFS   |                  |         |         |                      | \$ 5,619,795 |           |
| SB 504      | 503     | Nevada Highway Patrol        | For Phase II cost of the VHF High-band Radio Project   | \$ 8,306,532     |         |         | \$ 9,823,840         |              |           |
| SB 504      | 503     | Registration Division        | For Phase II cost of the VHF Highband Radio Project  | \$ 49,540        |         |         | \$ 40,220            |              |           |
| SB 504      | 503     | Department of Transportation | For the costs to complete the development and installation of the 800 MHz radio communication system |                  |         |         | \$ 4,332,250         |              |           |
| SB 517      | 138     | Registration Division        | For additional expenses for the registration division  | \$ 316,231       |         |         | \$ 321,570           |              |           |
| SB 554      | 558     | Department of Administration | Unclassified Pay Act   |                  |         |         |                      | \$ 11,700    | \$ 11,700 |
| SB 560      | 544     | Department of Transportation | For the erection of directional signs on West Desert Inn Road.                                       |                  |         |         |                      |              | \$ 67,000 |
| AB 176      | 2       | Benefit Services Fund        | Anticipated expenses of the fund for fiscal year 1999  | \$ 2,334,472     |         |         | \$ 1,000,000         |              |           |
| AB 341      | 400     | DMV/PS                       | To purchase customer management systems for the offices at West Flamingo and Carey                   | \$ 297,946       |         |         | \$ 297,946           |              |           |
| AB 342      | 609     | DMV/PS                       | Manufacture of "blue" license plates   | \$ 430,976       |         |         | \$ 148,867           |              |           |
| AB 342      | 609     | DMV/PS                       | Redesign of existing standard license plates   | \$ 4,394,701     |         |         | \$ 3,610,140         |              |           |

**HIGHWAY FUND APPROPRIATIONS  
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES  
1999-2001 BIENNIUM**

| BILL NUMBER | CHAPTER | APPROPRIATED TO         | PURPOSE                                       | EXECUTIVE BUDGET    |                      |                      | LEGISLATURE APPROVES |                      |                      |
|-------------|---------|-------------------------|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|             |         |                         |   | FY 1999             | FY 2000              | FY 2001              | FY 1999              | FY 2000              | FY 2001              |
| AB 342      | 609     | DMV/PS                  | For production of special license plates      | \$ 103,246          |                      |                      | \$ 14,069            |                      |                      |
| AB 416      | 136     | Benefit Services Fund   | For anticipated expenses in FY 1999           |                     |                      |                      | \$ 1,797,547         |                      |                      |
| AB 657      | 415     | Nevada Highway Patrol   | For additional operating                      | \$ 10,491           |                      |                      | \$ 12,160            |                      |                      |
| AB 661      | 417     | DMV/PS                  | For state claim of a health insurance premium | \$ 1,359            |                      |                      | \$ 1,359             |                      |                      |
| AB 697      | 571     | State-wide              | Appropriations Act                            |                     | \$ 86,020,167        | \$ 85,524,795        |                      | \$ 86,201,057        | \$ 86,722,166        |
| AB 699      | 542     | State-wide              | Capital Improvement Projects                  | \$ 12,198,826       |                      |                      | \$ 11,796,898        |                      |                      |
| AB 701      | 586     | State-wide              | Classified Pay Act                            |                     |                      |                      |                      |                      | \$ 681,914           |
|             |         | <b>TOTAL FROM ABOVE</b> |   | <b>\$42,006,458</b> | <b>\$ 91,639,962</b> | <b>\$ 85,524,795</b> | <b>\$ 45,792,175</b> | <b>\$ 91,899,552</b> | <b>\$ 87,415,780</b> |
|             |         | <b>EXECUTIVE BUDGET</b> |   | <b>\$42,006,458</b> | <b>\$ 91,639,962</b> | <b>\$ 85,524,795</b> | <b>\$ 42,006,458</b> | <b>\$ 91,639,962</b> | <b>\$ 85,524,795</b> |
|             |         | <b>DIFFERENCE</b>       |   |                     |                      |                      | <b>\$ 3,785,717</b>  | <b>\$ 259,590</b>    | <b>\$ 1,890,985</b>  |



## TOBACCO SETTLEMENT

On November 23, 1998, the Attorneys General and other representatives of 46 states, including Nevada, signed an agreement with the five largest tobacco manufacturers to settle antitrust, consumer protection and negligence suits filed against the companies by the various states. Over the next 25 years states will receive over \$206 billion pursuant to the settlement agreement. It is estimated that Nevada will receive a total of approximately \$1.2 billion of the total settlement agreement. The 1999 Nevada Legislature provided for the use of the settlement proceeds through the enactment of Assembly Bill 474 and Senate Bill 496.

Assembly Bill No. 474 appropriates the sum of \$2 million from the settlement proceeds to the state's two public broadcasting systems for the conversion to digital television as required by the Federal Communications Commission. The funds may only be dispersed at a ratio of \$1 for every \$3 of matching money. As a condition of accepting the money the bill requires the stations to air 30,000 public service announcements pertaining to the hazards associated with using tobacco.

Assembly Bill 474 also appropriates the sum of \$5 million to the University of Nevada School of Medicine for capital improvements required to establish a program in Las Vegas that is designed to provide health care services to persons for whom health care is not readily available in Nevada.

To distribute the remaining settlement proceeds, the Legislature created the following three funds:

1. The Fund for a Healthy Nevada

Assembly Bill 474 requires the State Treasurer to deposit 50 percent of the tobacco settlement funds received each year to this fund. The money in the fund is to be used in the following manner:

- a. Not more than 30 percent (15 percent of the total settlement revenue) must be reserved for direct expenditure by the Department of Human Resources to pay for prescription drugs and pharmaceutical services for senior citizens;
- b. Not more than 30 percent (15 percent of the total settlement revenue) for allocation by the Aging Services Division of the Department in the form of grants for existing or new programs that assist senior citizens with independent living;
- c. Not more than 20 percent (10 percent of the total settlement revenue) for programs that prevent, reduce, or treat the use of tobacco and the consequences of the use of tobacco; and
- d. Not more than 20 percent (10 percent of the total settlement revenue) for programs that improve health services for children and for persons with disabilities.

However, prior to allocating the proceeds as described above, A.B. 474 requires the State Controller to distribute the first \$5 million that is deposited in the Fund for a Healthy Nevada to the Rehabilitation Division of the Department of Employment, Training, and Rehabilitation for disbursement to Accessible Space, Inc., to construct an accessible housing and supportive services complex in Clark County for disabled persons. After those funds have been distributed, the bill requires the State Controller to distribute the next \$1 million that is deposited in the Fund for a Healthy Nevada to the Office of Rural Health of the School of Medicine for emergency medical services in rural counties, the improvement of technology used for billing at rural hospitals, and the development of systems to provide health care services in rural counties by the use of telemedicine and other electronic means.

## 2. The Trust Fund for Public Health

Assembly Bill 474 also creates the trust fund for public health and requires the State Treasurer to deposit 10 percent of the tobacco settlement funds received each year in the trust fund. The interest and income earned on the money in the trust fund is appropriated to the board of trustees created to administer the trust fund. The interest and income generated by the trust fund may only be expended for grants for:

- a. The promotion of public health and programs for the prevention of disease or illness;
- b. Research on issues related to public health; and
- c. The provision of direct health care services to children and senior citizens.

## 3. The Millennium Scholarship Trust Fund

Senate Bill 496 creates the millenium scholarship trust fund and requires the State Treasurer to deposit 40 percent of the tobacco settlement funds received by the state each year in the trust fund. The money in the trust fund may only be used to provide scholarships to graduating high school students who have maintained at least a "B" average.

**CAPITAL IMPROVEMENT PROGRAM**  
**1999-2001 BIENNIUM**

The Capital Improvement Program (CIP) for the 1999-2001 biennium, as approved by the 1999 Legislature, totals approximately \$230.8 million, which is approximately \$23.3 million more than was recommended by the Governor. The Capital Improvement Program is funded from the following sources:

| <b>Funding Source</b> | <b>Governor Recommends Amount</b> | <b>Percentage of Total</b> | <b>Legislative Approved Amount</b> | <b>Percentage of Total</b> |
|-----------------------|-----------------------------------|----------------------------|------------------------------------|----------------------------|
| General Fund          | \$0                               | 0.0%                       | \$2,000,000                        | 0.9%                       |
| General Oblig. Bonds  | \$155,592,708                     | 75.0%                      | \$156,400,189                      | 67.8%                      |
| Highway Funds         | \$12,198,826                      | 5.9%                       | \$11,796,898                       | 5.1%                       |
| SHECC                 | \$0                               | 0.0%                       | \$5,000,000                        | 2.1%                       |
| Federal Funds         | \$14,912,057                      | 7.2%                       | \$20,317,351                       | 8.8%                       |
| Reallocations         | \$2,100,000                       | 1.0%                       | \$4,058,029                        | 1.7%                       |
| Donations             | \$21,040,000                      | 10.1%                      | \$28,040,000                       | 12.1%                      |
| Elko County Schools   | \$500,000                         | 0.2%                       | \$500,000                          | 0.2%                       |
| Carson City           | \$165,400                         | 0.1%                       | \$343,551                          | 0.1%                       |
| Division of Wildlife  | \$1,000,000                       | 0.5%                       | \$1,000,000                        | 0.4%                       |
| Division of Tourism   | \$0                               | 0.0%                       | \$79,224                           | 0.1%                       |
| DETR                  | \$0                               | 0.0%                       | \$133,659                          | 0.1%                       |
| Employers' Ins. Co.   | \$0                               | 0.0%                       | \$463,958                          | 0.2%                       |
| Insurance or IWF      | \$0                               | 0.0%                       | \$188,198                          | 0.1%                       |
| Employment Security   | \$0                               | 0.0%                       | \$392,332                          | 0.2%                       |
| Pollution Control     | \$0                               | 0.0%                       | \$111,099                          | 0.1%                       |
| <b><i>TOTAL</i></b>   | <b>\$207,508,991</b>              | <b>100.0%</b>              | <b>\$230,824,488</b>               | <b>100.0%</b>              |

The existing \$0.15 property tax rate will need to be continued in each year of the 1999-2001 biennium to support the principal and interest payments on the general obligation bonds that will be issued for new and existing capital improvement projects. Assembly Bill 699 (the 1999 CIP legislation) authorizes the State Controller to advance temporarily from the State General Fund amounts necessary to facilitate the start of projects that are funded through the issuance of general obligation bonds. Because certain federal funds that will be used to fund the construction of Phase II of Prison No. 7 (CIP 99-C1) will not be available immediately, A.B. 699 also authorizes the State Controller to advance temporarily from the State General Fund the amount of the federal funds that have been committed for that project. The amounts temporarily advanced by the State Controller must be repaid immediately upon the sale of the bonds or upon receipt of the federal funds.

In addition to approving A.B. 699, the 1999 Legislature also approved A.B. 597, which authorized the State Board of Finance to issue \$16 million in general obligation bonds for assisting certain local school districts in financing capital improvements and Senate Bill 371, which authorizes the University and Community College System of Nevada (UCCSN)/Desert Research Institute (DRI) to issue \$8.6 million in revenue bonds for a building project at DRI in

Las Vegas. The 1999 Legislature also enacted A.B. 527, which increased the total principal amount of revenue bonds that can be issued to finance campus facilities required or desired by the master plans at the University of Nevada, Las Vegas (UNLV) and the University of Nevada, Reno (UNR). The bill increases the authorized issuance from \$12 million to \$25 million at UNR and from \$17.5 million to \$67.5 million at UNLV. Assembly Bill 527 also provides that not more than \$35 million of the revenue bonds issued for UNLV may be used to finance the construction of a dental school.

Finally, the 1999 Legislature approved S.B. 560, which appropriated \$2 million from the general fund to the State Public Works Board to replace \$2 million in general obligation bond funding that was approved for projects 99-U2 and 99-U3 in A.B. 699. The provisions of S.B. 560 reduced the amount of general obligation bonds that will need to be sold to finance the 1999 CIP Program by \$2 million.

The following table provides the total funds included for each state agency in the legislatively approved Capital Improvement Program for 1999 and sets forth the percentage of the overall program that each agency received:

| <b>State Agency</b>                             | <b>Total Funds</b>   | <b>Percentage of Program</b> |
|---|----------------------|------------------------------|
| Department of Administration                    | \$10,842,953         | 4.70%                        |
| Office of the Attorney General                  | \$1,727,371          | 0.75%                        |
| Department of Business & Industry               | \$334,401            | 0.14%                        |
| Department of Conservation & Natural Resources  | \$3,222,415          | 1.40%                        |
| Department of Human Resources                   | \$12,983,985         | 5.62%                        |
| Department of Information Technology            | \$5,115,317          | 2.22%                        |
| Department of the Military                      | \$12,375,739         | 5.36%                        |
| Department of Motor Vehicles & Public Safety    | \$10,854,714         | 4.70%                        |
| Department of Museums, Library & Arts           | \$481,615            | 0.21%                        |
| Department of Prisons                           | \$48,441,581         | 20.99%                       |
| University & Community College System of Nevada | \$124,444,397        | 53.91%                       |
| <i>Total</i>                                    | <b>\$230,824,488</b> | <b>100.00%</b>               |



**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
1999-2001 CIP PROGRAM**

| PROJ #                       | Description  | GOVERNOR RECOMMENDED |                |              |               | LEGISLATIVELY APPROVED |              |                |              |               |               |
|------------------------------|--|----------------------|----------------|--------------|---------------|------------------------|--------------|----------------|--------------|---------------|---------------|
|                              |  | General Fund         | Gen. Ob. Bonds | Highway Fund | Other         | Total                  | General Fund | Gen. Ob. Bonds | Highway Fund | Other         | Total         |
| <b>CONSTRUCTION PROJECTS</b> |  |                      |                |              |               |                        |              |                |              |               |               |
| 99-C1                        | Phase II, Men's Prison Number 7; 1,000 beds, gym, warehouse  | \$ -                 | \$ 43,511,900  | \$ -         | \$ 7,200,000  | \$ 50,711,900          | \$ -         | \$ -           | \$ -         | \$ 10,990,000 | \$ 45,695,851 |
| 99-C2                        | Silver Springs CC Addition; 56-bed housing unit; Eliminated due to population projections and conversion of JCC to female institution.   | \$ -                 | \$ 756,986     | \$ -         | \$ -          | \$ 756,986             | \$ -         | \$ -           | \$ -         | \$ -          | \$ -          |
| 99-C3                        | New State Area Command Complex for Nevada Nat. Guard   | \$ -                 | \$ 3,491,307   | \$ -         | \$ 7,339,027  | \$ 10,830,334          | \$ -         | \$ -           | \$ -         | \$ 7,649,027  | \$ 11,140,334 |
| 99-C4                        | Remodel Carson City Courthouse for AG; 50 new offices  | \$ -                 | \$ 1,835,000   | \$ -         | \$ -          | \$ 1,835,000           | \$ -         | \$ -           | \$ -         | \$ -          | \$ 1,727,371  |
| 99-C5                        | Department of Agriculture Las Vegas Building Addition; 1,200 sq. ft. for Weights & Measures  | \$ -                 | \$ 297,470     | \$ -         | \$ -          | \$ 297,470             | \$ -         | \$ -           | \$ -         | \$ 46,816     | \$ 334,401    |
| 99-C6                        | Expand Shops and Warehouses; Tonopah CC, Ely State Prison, and Indian Springs CC   | \$ -                 | \$ 536,782     | \$ -         | \$ -          | \$ 536,782             | \$ -         | \$ -           | \$ -         | \$ 36,303     | \$ 521,001    |
| 99-C7                        | Advance Plan 20-bed Psychiatric Emergency Center at SNAMHS; 23,000 sq. ft.   | \$ -                 | \$ 288,500     | \$ -         | \$ -          | \$ 288,500             | \$ -         | \$ -           | \$ -         | \$ -          | \$ 288,500    |
| 99-C8                        | Capital Complex Conduit System, Phase II; Continuation of CIP 97-C26   | \$ -                 | \$ 2,433,610   | \$ -         | \$ -          | \$ 2,433,610           | \$ -         | \$ 279,443     | \$ 281,772   | \$ -          | \$ 2,433,610  |
| 99-C9                        | Enclose Pavilion at Veteran's Cemetery; Additional Burial Spaces   | \$ -                 | \$ 373,031     | \$ -         | \$ 373,030    | \$ 746,061             | \$ -         | \$ -           | \$ -         | \$ 988,324    | \$ 1,235,405  |
| 99-C10                       | Remodel First Interstate Bank Bldg.; Interior Renovations  | \$ -                 | \$ 286,077     | \$ -         | \$ -          | \$ 286,077             | \$ -         | \$ -           | \$ -         | \$ 195,598    | \$ 481,615    |
| 99-C11                       | UNLV - Lied Library Furnishings and Equipment  | \$ -                 | \$ 7,564,395   | \$ -         | \$ 2,000,000  | \$ 9,564,395           | \$ -         | \$ -           | \$ -         | \$ 2,000,000  | \$ 9,469,011  |
| 99-C12                       | UNLV - Renovate Portions of Dickenson Library for Boyd School of Law   | \$ -                 | \$ 15,006,424  | \$ -         | \$ 600,000    | \$ 15,606,424          | \$ -         | \$ -           | \$ -         | \$ 600,000    | \$ 16,206,424 |
| 99-C13                       | UNR - Redfield I - Cont'd. 97-S4f; 75,000 square foot classroom and office building  | \$ -                 | \$ 5,172,957   | \$ -         | \$ 7,440,000  | \$ 12,612,957          | \$ -         | \$ -           | \$ -         | \$ 7,440,000  | \$ 12,612,957 |
| 99-C14                       | CCSN - Science Building on W. Charleston Campus; Three buildings totaling 80,000 sq. ft.   | \$ -                 | \$ 17,241,821  | \$ -         | \$ 10,000,000 | \$ 27,241,821          | \$ -         | \$ -           | \$ -         | \$ 10,000,000 | \$ 27,241,821 |
| 99-C15                       | GBC - High Tech Center; 35,000 sq. ft. prototype   | \$ -                 | \$ 5,225,225   | \$ -         | \$ 500,000    | \$ 5,725,225           | \$ -         | \$ -           | \$ -         | \$ 500,000    | \$ 5,624,600  |
| 99-C16                       | TMCC - Student Development Center; 55,000 sq. ft. addition; If grant funds become available for entire project cost, remaining funds will be used for three other UCCSN projects | \$ -                 | \$ 5,003,022   | \$ -         | \$ 3,000,000  | \$ 8,003,022           | \$ -         | \$ -           | \$ -         | \$ 3,000,000  | \$ 8,003,022  |
| 99-C17                       | WNCC - Library & Student Center; 37,000 sq. ft.  | \$ -                 | \$ 6,659,189   | \$ -         | \$ -          | \$ 6,659,189           | \$ -         | \$ -           | \$ 10,048    | \$ -          | \$ 6,186,562  |

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
1999-2001 CIP PROGRAM**

| PROJ #                             | Description  | GOVERNOR RECOMMENDED |                |              |               | LEGISLATIVELY APPROVED |              |                |              |               |                |
|------------------------------------|--|----------------------|----------------|--------------|---------------|------------------------|--------------|----------------|--------------|---------------|----------------|
|                                    |  | General Fund         | Gen. Ob. Bonds | Highway Fund | Other         | Total                  | General Fund | Gen. Ob. Bonds | Highway Fund | Other         | Total          |
| 99-C18                             | Region 2 Office, Shop and Storage Complex on NYC campus in Elko; includes microwave equip. for CIP 97-C10            | \$ -                 | \$ 1,169,705   | \$ -         | \$ 1,000,000  | \$ 2,169,705           | \$ -         | \$ 1,154,586   | \$ -         | \$ 1,000,000  | \$ 2,154,586   |
| 99-C19                             | Division of Forestry Dispatch Center Expansion and Remodel in Minden   | \$ -                 | \$ 141,790     | \$ -         | \$ -          | \$ 141,790             | \$ -         | \$ 139,179     | \$ -         | \$ -          | \$ 139,179     |
| 99-C20                             | Co-op Parking Project with Carson City; IFC approval of cooperative agreement required prior to expenditure of funds | \$ -                 | \$ 330,900     | \$ -         | \$ 165,400    | \$ 496,300             | \$ -         | \$ 330,900     | \$ -         | \$ 165,400    | \$ 496,300     |
| 99-C21                             | NMHI Hospital Construction; Postponed from 1997 CIP due to budget shortfall  | \$ -                 | \$ 10,030,132  | \$ -         | \$ -          | \$ 10,030,132          | \$ -         | \$ 10,030,132  | \$ -         | \$ -          | \$ 10,030,132  |
| 99-C23L                            | Wright Hall, Phase I, Advance Planning, UNLV; Advance planning thru construction documents                           | \$ -                 | \$ -           | \$ -         | \$ -          | \$ -                   | \$ -         | \$ 524,679     | \$ -         | \$ 75,321     | \$ 600,000     |
| 99-C28L                            | Hi-Tech Learning Center, Green Valley, CCSN; New 33,000 sq. ft. prototype  | \$ -                 | \$ -           | \$ -         | \$ -          | \$ -                   | \$ -         | \$ 5,000,000   | \$ -         | \$ 1,000,000  | \$ 6,000,000   |
| 99-C29L                            | Medical School Learning Resource Center, UNR; Continuation of CIP 97-S4G   | \$ -                 | \$ -           | \$ -         | \$ -          | \$ -                   | \$ -         | \$ 4,000,000   | \$ -         | \$ 6,000,000  | \$ 10,000,000  |
| 99-C37L                            | Hi-Tech Learning Center, TMCC  | \$ -                 | \$ -           | \$ -         | \$ -          | \$ -                   | \$ -         | \$ 5,000,000   | \$ -         | \$ -          | \$ 5,000,000   |
| 99-C38L                            | Southern Nevada Science Center, DRI, Las Vegas; 48,800 building; Funded partially thru SB 371                        | \$ -                 | \$ -           | \$ -         | \$ -          | \$ -                   | \$ -         | \$ 1,500,000   | \$ -         | \$ 1,000,000  | \$ 2,500,000   |
| 99-C39L                            | Old Mormon Fort Park Improvements, Las Vegas; General Park Improvements  | \$ -                 | \$ -           | \$ -         | \$ -          | \$ -                   | \$ -         | \$ 407,649     | \$ -         | \$ -          | \$ 407,649     |
| <b>TOTAL CONSTRUCTION PROJECTS</b> |  | \$ -                 | \$ 127,356,223 | \$ -         | \$ 39,617,457 | \$ 166,973,680         | \$ -         | \$ 133,272,279 | \$ 279,443   | \$ 52,978,609 | \$ 186,530,331 |

**HIGHWAY FUNDED PROJECTS**

|                               |   |      |      |               |      |               |      |      |               |      |               |
|-------------------------------|---|------|------|---------------|------|---------------|------|------|---------------|------|---------------|
| 99-H1                         | New Highway Patrol Office Building, Las Vegas; 60,000 sq. ft. building -- 20,000 sq. ft. shell only | \$ - | \$ - | \$ 12,114,476 | \$ - | \$ 12,114,476 | \$ - | \$ - | \$ 10,770,364 | \$ - | \$ 10,770,364 |
| 99-H2                         | Covered Parking at Current Highway Patrol HQ; Will be moved to new HQ                               | \$ - | \$ - | \$ 84,350     | \$ - | \$ 84,350     | \$ - | \$ - | \$ 84,350     | \$ - | \$ 84,350     |
| <b>TOTAL HIGHWAY PROJECTS</b> |   | \$ - | \$ - | \$ 12,198,826 | \$ - | \$ 12,198,826 | \$ - | \$ - | \$ 10,854,714 | \$ - | \$ 10,854,714 |

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
1999-2001 CIP PROGRAM**

| PROJ #                      | Description   | GOVERNOR RECOMMENDED |                |              |       | LEGISLATIVELY APPROVED |                |              |            |            |
|-----------------------------|---|----------------------|----------------|--------------|-------|------------------------|----------------|--------------|------------|------------|
|                             |   | General Fund         | Gen. Ob. Bonds | Highway Fund | Other | General Fund           | Gen. Ob. Bonds | Highway Fund | Other      | Total      |
| <b>MAINTENANCE PROJECTS</b> |   |                      |                |              |       |                        |                |              |            |            |
| 99-M1                       | Provide 2nd exit in dormitories at Youth Center; Replace fire sprinklers                                  | \$ -                 | \$ 232,960     | \$ -         | \$ -  | \$ -                   | \$ 232,960     | \$ -         | \$ -       | \$ 232,960 |
| 99-M2                       | Fire Alarm system upgrade for Beirose Human Resources building, Las Vegas                                 | \$ -                 | \$ 26,467      | \$ -         | \$ -  | \$ -                   | \$ 170,577     | \$ -         | \$ -       | \$ 170,577 |
| 99-M3                       | Upgrade Mariette water tank; Includes Study; Reduced due to pending sale of water treatment plant to CC.  | \$ -                 | \$ 297,827     | \$ -         | \$ -  | \$ -                   | \$ 60,810      | \$ -         | \$ -       | \$ 60,810  |
| 99-M4                       | Heating system replacement at Stewart Facility Bldgs. 12, 13, 17, 18, 89, and 160                         | \$ -                 | \$ 347,829     | \$ -         | \$ -  | \$ -                   | \$ 347,829     | \$ -         | \$ -       | \$ 347,829 |
| 99-M5                       | Phase II of Sewer line upgrades at Stewart Facility (West side)   | \$ -                 | \$ 177,762     | \$ -         | \$ -  | \$ -                   | \$ 177,762     | \$ -         | \$ -       | \$ 177,762 |
| 99-M6                       | Boiler replacement at Special Children's Clinic in Reno   | \$ -                 | \$ 24,517      | \$ -         | \$ -  | \$ -                   | \$ 24,517      | \$ -         | \$ -       | \$ 24,517  |
| 99-M7                       | Phase II of sewer line upgrades at Clear Creek Facility   | \$ -                 | \$ 193,403     | \$ -         | \$ -  | \$ -                   | \$ 193,403     | \$ -         | \$ -       | \$ 193,403 |
| 99-M8                       | HVAC Systems Renovation; 5 Buildings SNMRS/DRC, Las Vegas   | \$ -                 | \$ 854,901     | \$ -         | \$ -  | \$ -                   | \$ 854,901     | \$ -         | \$ -       | \$ 854,901 |
| 99-M9                       | Remodel Wall & Floor Coverings in 11 seclusion rooms at SNAMHS, Las Vegas                                 | \$ -                 | \$ 66,085      | \$ -         | \$ -  | \$ -                   | \$ 62,288      | \$ -         | \$ -       | \$ 62,288  |
| 99-M10                      | Replace fencing and gates for Building 3 at SNAMHS, Las Vegas   | \$ -                 | \$ 302,260     | \$ -         | \$ -  | \$ -                   | \$ 302,260     | \$ -         | \$ -       | \$ 302,260 |
| 99-M11                      | Temp Control Systems Upgrade for Buildings 2, 3, & 3A at SNAMHS, Las Vegas                                | \$ -                 | \$ 133,903     | \$ -         | \$ -  | \$ -                   | \$ 206,756     | \$ -         | \$ -       | \$ 206,756 |
| 99-M12                      | Exterior Lighting Upgrade at SNAMHS, Las Vegas  | \$ -                 | \$ 93,950      | \$ -         | \$ -  | \$ -                   | \$ 93,950      | \$ -         | \$ -       | \$ 93,950  |
| 99-M13                      | Replace Exterior Wood Doors on Administrative Building at SNAMHS, Las Vegas                               | \$ -                 | \$ 57,126      | \$ -         | \$ -  | \$ -                   | \$ 52,705      | \$ -         | \$ -       | \$ 52,705  |
| 99-M14                      | Fire Alarm System Upgrade Completion <b>(Eliminated because work will be completed as part of 97 CIP)</b> | \$ -                 | \$ 46,914      | \$ -         | \$ -  | \$ -                   | \$ -           | \$ -         | \$ -       | \$ -       |
| 99-M15                      | Replace HVAC Units in Units 2A, 7, 8A, 8B, and 8C at NMHI, Sparks   | \$ -                 | \$ 276,678     | \$ -         | \$ -  | \$ -                   | \$ 101,678     | \$ -         | \$ 175,000 | \$ 276,678 |
| 99-M16                      | Domestic Water Heater Replacement for Unit 8 at NMHI, Sparks  | \$ -                 | \$ 46,223      | \$ -         | \$ -  | \$ -                   | \$ 46,223      | \$ -         | \$ -       | \$ 46,223  |
| 99-M17                      | Upgrade Restroom Fixtures in Buildings 7 & 8 at SNCAS, Las Vegas  | \$ -                 | \$ 74,429      | \$ -         | \$ -  | \$ -                   | \$ 68,148      | \$ -         | \$ -       | \$ 68,148  |
| 99-M18                      | Safety Lighting & Pool cover at SNCAS, Las Vegas  | \$ -                 | \$ 111,809     | \$ -         | \$ -  | \$ -                   | \$ 111,809     | \$ -         | \$ -       | \$ 111,809 |

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
1999-2001 CIP PROGRAM**

| PROJ #                            | Description  | GOVERNOR RECOMMENDED |                |              |       | LEGISLATIVELY APPROVED |                |              |              |              |
|-----------------------------------|--|----------------------|----------------|--------------|-------|------------------------|----------------|--------------|--------------|--------------|
|                                   |  | General Fund         | Gen. Ob. Bonds | Highway Fund | Other | General Fund           | Gen. Ob. Bonds | Highway Fund | Other        | Total        |
| 99-M19                            | HVAC System Renovation for Building 15 at SNCAS, Las Vegas                       | \$ -                 | \$ 68,304      | \$ -         | \$ -  | \$ -                   | \$ 68,304      | \$ -         | \$ -         | \$ 68,304    |
| 99-M20                            | Replace Windows in Building 8 at SNCAS, Las Vegas                                | \$ -                 | \$ 45,146      | \$ -         | \$ -  | \$ -                   | \$ 41,217      | \$ -         | \$ -         | \$ 41,217    |
| 99-M21                            | Demolition of DCFS "Bowling Alley" Building, Carson City                         | \$ -                 | \$ 40,072      | \$ -         | \$ -  | \$ -                   | \$ 32,137      | \$ -         | \$ -         | \$ 32,137    |
| 99-M22                            | Repair / Remodel Multi-purpose building at NYTC, Elko                            | \$ -                 | \$ 218,348     | \$ -         | \$ -  | \$ -                   | \$ 319,795     | \$ -         | \$ -         | \$ 319,795   |
| 99-M23                            | Replace Ceiling / Wall Coverings at NYTC, Elko (Combined with CIP 99-M22)        | \$ -                 | \$ 113,448     | \$ -         | \$ -  | \$ -                   | \$ -           | \$ -         | \$ -         | \$ -         |
| 99-M24                            | Install Backflow Preventors at NMHI, Sparks                                      | \$ -                 | \$ 128,182     | \$ -         | \$ -  | \$ -                   | \$ 37,613      | \$ -         | \$ 90,569    | \$ 128,182   |
| 99-M25                            | Chiller Replacement: Computer Facility, Carson City                              | \$ -                 | \$ 327,070     | \$ -         | \$ -  | \$ -                   | \$ 291,415     | \$ -         | \$ -         | \$ 291,415   |
| 99-M26                            | Upgrade Bldg Data Systems / Wiring at Capitol Complex and Sawyer Office Building | \$ -                 | \$ 2,390,292   | \$ -         | \$ -  | \$ -                   | \$ 1,614,028   | \$ 466,858   | \$ 309,406   | \$ 2,390,292 |
| 99-M27                            | Sewage Plant Improvements at SNCC, LCC, PCC, and ECC                             | \$ -                 | \$ 616,388     | \$ -         | \$ -  | \$ -                   | \$ 616,388     | \$ -         | \$ -         | \$ 616,388   |
| 99-M28                            | Replace 12 Fire Hydrants at SNCC   | \$ -                 | \$ 88,320      | \$ -         | \$ -  | \$ -                   | \$ 28,495      | \$ -         | \$ 59,825    | \$ 88,320    |
| 99-M29                            | Repair 21 Housing Unit Wing Gates in Units 1-7 at SDCC                           | \$ -                 | \$ 518,159     | \$ -         | \$ -  | \$ -                   | \$ 518,159     | \$ -         | \$ -         | \$ 518,159   |
| 99-M30                            | Improve Shower Stalls in Housing Units 2 and 5-11 at NSP                         | \$ -                 | \$ 198,959     | \$ -         | \$ -  | \$ -                   | \$ 198,959     | \$ -         | \$ -         | \$ 198,959   |
| 99-M31                            | Replace Vehicle Sallyport Gate at SDCC   | \$ -                 | \$ 210,248     | \$ -         | \$ -  | \$ -                   | \$ -           | \$ -         | \$ 188,198   | \$ 188,198   |
| 99-M32                            | Replace Emergency Generator 1 at SDCC  | \$ -                 | \$ 361,799     | \$ -         | \$ -  | \$ -                   | \$ 361,799     | \$ -         | \$ -         | \$ 361,799   |
| 99-M33L                           | Replace Flooring in the LCC Culinary   | \$ -                 | \$ -           | \$ -         | \$ -  | \$ -                   | \$ -           | \$ -         | \$ 350,000   | \$ 350,000   |
| 99-M34L                           | Replace Control Panel in Unit 7 at NNCC  | \$ -                 | \$ -           | \$ -         | \$ -  | \$ -                   | \$ 423,907     | \$ -         | \$ -         | \$ 423,907   |
| <b>TOTAL MAINTENANCE PROJECTS</b> |  | \$ -                 | \$ 8,689,778   | \$ -         | \$ -  | \$ -                   | \$ 7,660,792   | \$ 466,858   | \$ 1,172,998 | \$ 9,300,648 |

**STATEWIDE PROJECTS**

|        |   |      |              |      |      |      |              |      |            |              |
|--------|---|------|--------------|------|------|------|--------------|------|------------|--------------|
| 99-S1  | Statewide Roofing Program   | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 1,753,854 | \$ - | \$ 746,146 | \$ 2,500,000 |
| 99-S2  | Statewide ADA program   | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 1,954,571 | \$ - | \$ 45,429  | \$ 2,000,000 |
| 99-S3  | Statewide Fire Sprinkler Program  | \$ - | \$ 512,644   | \$ - | \$ - | \$ - | \$ 366,866   | \$ - | \$ -       | \$ 366,866   |
| 99-S3L | Omega Fire Sprinkler Program to replace recalled sprinkler heads                          | \$ - | \$ -         | \$ - | \$ - | \$ - | \$ -         | \$ - | \$ 373,766 | \$ 373,766   |
| 99-S4A | Advance Planning for 2001 CIP Program   | \$ - | \$ 150,000   | \$ - | \$ - | \$ - | \$ 50,513    | \$ - | \$ 99,487  | \$ 150,000   |
| 99-S4B | Advance planning thru construction documents for Special Children's Clinic Addition, Reno | \$ - | \$ 111,097   | \$ - | \$ - | \$ - | \$ 111,097   | \$ - | \$ -       | \$ 111,097   |
| 99-S4C | Advance planning thru construction documents for new Central Admin Bldg, MH/MR, LV        | \$ - | \$ 366,500   | \$ - | \$ - | \$ - | \$ 366,500   | \$ - | \$ -       | \$ 366,500   |

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
1999-2001 CIP PROGRAM**

| PROJ #                          | Description  | GOVERNOR RECOMMENDED |                |              |            | LEGISLATIVELY APPROVED |              |                |              |              |              |
|---------------------------------|--|----------------------|----------------|--------------|------------|------------------------|--------------|----------------|--------------|--------------|--------------|
|                                 |  | General Fund         | Gen. Ob. Bonds | Highway Fund | Other      | Total                  | General Fund | Gen. Ob. Bonds | Highway Fund | Other        | Total        |
| 99-S4D                          | Advance planning thru construction documents for Southern Nevada Records Office, Museums & Libraries     | \$ -                 | \$ 201,875     | \$ -         | \$ -       | \$ 201,875             | \$ -         | \$ 155,192     | \$ -         | \$ 46,683    | \$ 201,875   |
| 99-S4E                          | Advance planning thru construction documents for Mormon's Fort Visitor's Center, Las Vegas               | \$ -                 | \$ 100,000     | \$ -         | \$ -       | \$ 100,000             | \$ -         | \$ 100,000     | \$ -         | \$ -         | \$ 100,000   |
| 99-S4FL                         | Advance planning thru construction documents for Petroleum Lab Addition, Division of Agriculture, Sparks | \$ -                 | \$ -           | \$ -         | \$ -       | \$ -                   | \$ -         | \$ -           | \$ -         | \$ 64,283    | \$ 64,283    |
| 99-S5                           | Statewide Paving Program   | \$ -                 | \$ 1,000,000   | \$ -         | \$ -       | \$ 1,000,000           | \$ -         | \$ 804,117     | \$ 195,883   | \$ -         | \$ 1,000,000 |
| 99-S6                           | Statewide Asbestos, Lead, & Indoor Air Quality Program   | \$ -                 | \$ 2,000,000   | \$ -         | \$ -       | \$ 2,000,000           | \$ -         | \$ 1,314,299   | \$ -         | \$ -         | \$ 1,314,299 |
| 99-S7                           | Statewide UST, Soil Remediation, & Environmental Program   | \$ -                 | \$ 523,828     | \$ -         | \$ 100,000 | \$ 623,828             | \$ -         | \$ 490,109     | \$ -         | \$ 100,000   | \$ 590,109   |
| 99-S8                           | Statewide Energy Program (Funding Eliminated) Kinhead Retrofit to be paid with energy cost savings       | \$ -                 | \$ 80,763      | \$ -         | \$ -       | \$ 80,763              | \$ -         | \$ -           | \$ -         | \$ -         | \$ -         |
| <b>TOTAL STATEWIDE PROJECTS</b> |  | \$ -                 | \$ 9,546,707   | \$ -         | \$ 100,000 | \$ 9,646,707           | \$ -         | \$ 7,467,118   | \$ 195,883   | \$ 1,475,794 | \$ 9,138,795 |

**UCCSN CAMPUS IMPROVEMENTS**

|                                  |   |      |                |               |               |                |                |               |               |                |               |
|----------------------------------|---|------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|---------------|
| 99-U1                            | Campus Improvements, UCCSN Administration | \$ - | \$ 100,000     | \$ -          | \$ -          | \$ 100,000     | \$ -           | \$ -          | \$ -          | \$ -           | \$ 100,000    |
| 99-U2                            | Campus Improvements, UNLV                 | \$ - | \$ 2,975,976   | \$ -          | \$ -          | \$ 2,975,976   | \$ 1,975,976   | \$ -          | \$ -          | \$ -           | \$ 2,975,976  |
| 99-U2L                           | Campus Improvements, UNLV                 | \$ - | \$ -           | \$ -          | \$ -          | \$ -           | \$ -           | \$ -          | \$ -          | \$ 1,628,424   | \$ 1,628,424  |
| 99-U3                            | Campus Improvements, UNR                  | \$ - | \$ 4,109,823   | \$ -          | \$ -          | \$ 4,109,823   | \$ 3,109,823   | \$ -          | \$ -          | \$ -           | \$ 4,109,823  |
| 99-U3L                           | Campus Improvements, UNR                  | \$ - | \$ -           | \$ -          | \$ -          | \$ -           | \$ -           | \$ -          | \$ -          | \$ 2,678,177   | \$ 2,678,177  |
| 99-U4                            | Campus Improvements, CCSN                 | \$ - | \$ 1,062,965   | \$ -          | \$ -          | \$ 1,062,965   | \$ -           | \$ -          | \$ -          | \$ -           | \$ 1,062,965  |
| 99-U4L                           | Campus Improvements, CCSN                 | \$ - | \$ -           | \$ -          | \$ -          | \$ -           | \$ -           | \$ -          | \$ -          | \$ 287,035     | \$ 287,035    |
| 99-U5                            | Campus Improvements, DRI                  | \$ - | \$ 354,412     | \$ -          | \$ -          | \$ 354,412     | \$ 354,412     | \$ -          | \$ -          | \$ -           | \$ 354,412    |
| 99-U5L                           | Campus Improvements, DRI                  | \$ - | \$ -           | \$ -          | \$ -          | \$ -           | \$ -           | \$ -          | \$ -          | \$ 79,188      | \$ 79,188     |
| 99-U6                            | Campus Improvements, GBC                  | \$ - | \$ 354,412     | \$ -          | \$ -          | \$ 354,412     | \$ 354,412     | \$ -          | \$ -          | \$ -           | \$ 354,412    |
| 99-U6L                           | Campus Improvements, GBC                  | \$ - | \$ -           | \$ -          | \$ -          | \$ -           | \$ -           | \$ -          | \$ -          | \$ 272,588     | \$ 272,588    |
| 99-U7                            | Campus Improvements, TMCC                 | \$ - | \$ 688,000     | \$ -          | \$ -          | \$ 688,000     | \$ 688,000     | \$ -          | \$ -          | \$ -           | \$ 688,000    |
| 99-U8                            | Campus Improvements, WNC                  | \$ - | \$ 354,412     | \$ -          | \$ -          | \$ 354,412     | \$ 354,412     | \$ -          | \$ -          | \$ -           | \$ 354,412    |
| 99-U8L                           | Campus Improvements, WNC                  | \$ - | \$ -           | \$ -          | \$ -          | \$ -           | \$ -           | \$ -          | \$ -          | \$ 54,588      | \$ 54,588     |
| <b>TOTAL CAMPUS IMPROVEMENTS</b> |   | \$ - | \$ 10,000,000  | \$ -          | \$ -          | \$ 10,000,000  | \$ 8,000,000   | \$ -          | \$ 5,000,000  | \$ -           | \$ 15,000,000 |
| <b>TOTAL ALL PROJECTS</b>        |   | \$ - | \$ 155,592,708 | \$ 12,198,826 | \$ 39,717,457 | \$ 207,508,991 | \$ 156,400,189 | \$ 11,796,898 | \$ 60,627,401 | \$ 230,824,488 |               |

## POSITION SUMMARY

The following table displays the existing and new positions approved by the 1999 Legislature by functional area for the 1999-2001 biennium. For comparison purposes, the FY 1998-1999 (work program year) total position count is displayed as well as the total positions recommended by the Governor for the 1999-2001 biennium. The total positions for the University of Nevada System are detailed separately and are included in the grand totals.

For FY 1999-2000, excluding the University and Community College System, the Legislature approved 15,563.16 total positions, eliminated 120.13 positions and added 541.12 new positions, for a net increase of 420.99 positions when compared to FY 1998-1999. The total positions approved by the Legislature for FY 1999-2000 represents an increase of 116.59 positions when compared to the total number of positions recommended by the Governor.

For FY 2000-2001, excluding the University and Community College System, the Legislature approved 15,509.36 total positions, eliminated 173.93 positions and added 1,026.66 new positions, for a net increase of 852.73 when compared to FY 1998-1999. The total positions approved by the Legislature for FY 2000-2001 represents an increase of 312.0 positions when compared to the total number of positions recommended by the Governor.

The more significant position increases approved by the Legislature for the 1999-2001 biennium are for the following agencies: 224 new positions to staff the new veteran's home located in Boulder City; the reinstatement of approximately 300 existing positions in the Department of Prisons the Governor had recommended to be eliminated in conjunction with privatizing medical services; 190 new positions for the Department of Prisons to staff Cold Creek State Prison; 56 new positions for the Division of Mental Health and Developmental Services to support mental retardation caseload growth and to serve additional clients with related conditions, to support additional medication clinics in Clark County and for a new 10-bed psychiatric emergency services program in Reno; and 41 new positions for the Division of Parole and Probation for caseload growth and staffing standard modifications.

For the budgets of the University and Community College System of Nevada, the Legislature approved 5,739.42 total positions for FY 1999-2000 and 5,951.60 for FY 2000-2001. This represents an increase of 350.52 new positions for the 1999-2001 biennium when compared to the total number of positions recommended by the Governor. The additional new positions approved by the Legislature for the upcoming biennium and reflected in the position summary are primarily for instructional support to meet projected growth in student enrollment. It should be noted, the University and Community College System may ultimately hire additional non-instructional positions using estate tax revenues for the campuses experiencing high growth. The number of positions are not known at this time and are not reflected in the position summary.

The total number of positions approved by the Legislature for the operation of state government and the University and Community College System of Nevada for FY 1999-00 is 21,843.70 and for FY 2000-01 is 22,487.62.

|  | FY 1998-99<br>Work Program |                 | Governor Recommended |                 | Legislature Approved |                 | Total            | Difference    |
|--|----------------------------|-----------------|----------------------|-----------------|----------------------|-----------------|------------------|---------------|
|  | Existing                   | New             | Existing             | New             | Existing             | New             |                  |               |
|  | FY 1999-00                 |                 | FY 1999-00           |                 | FY 1999-00           |                 |                  |               |
| <b>Governmental Functions</b>                  |                            |                 |                      |                 |                      |                 |                  |               |
| CONSTITUTIONAL AGENCIES                        | 682.39                     | 51.09           | 673.13               | 51.09           | 724.22               | 41.34           | 713.46           | (10.76)       |
| FINANCE & ADMINISTRATION                       | 823.52                     | 49.53           | 819.03               | 49.53           | 868.56               | 49.53           | 868.56           |               |
| EDUCATION                                      | 274.51                     | 13.00           | 263.34               | 13.00           | 276.34               | 14.25           | 278.59           | 2.25          |
| HUMAN SERVICES                                 | 4,569.91                   | 105.08          | 4,526.28             | 105.08          | 4,631.36             | 149.11          | 4,668.84         | 37.48         |
| COMMERCE & INDUSTRY                            | 1,232.33                   | 56.47           | 1,216.55             | 56.47           | 1,273.02             | 56.47           | 1,271.42         | (1.60)        |
| PUBLIC SAFETY                                  | 4,495.49                   | 337.51          | 4,153.05             | 337.51          | 4,490.56             | 118.51          | 4,576.28         | 85.72         |
| INFRASTRUCTURE                                 | 2,405.63                   | 71.41           | 2,403.71             | 71.41           | 2,475.12             | 71.91           | 2,475.62         | 0.50          |
| SPECIAL PURPOSE AGENCIES                       | 1,199.51                   | 37.00           | 1,211.51             | 37.00           | 1,248.51             | 40.00           | 1,251.51         | 3.00          |
| <b>Sub-Total</b>                               | <b>15,683.29</b>           | <b>721.09</b>   | <b>15,266.60</b>     | <b>721.09</b>   | <b>15,987.69</b>     | <b>541.12</b>   | <b>16,104.28</b> | <b>116.59</b> |
| <b>University and Community College System</b> |                            |                 |                      |                 |                      |                 |                  |               |
| PROFESSIONAL                                   | 3,230.61                   | 162.05          | 3,229.40             | 162.05          | 3,391.45             | 305.02          | 3,534.42         | 142.97        |
| CLASSIFIED                                     | 2,074.60                   | 51.06           | 2,071.04             | 51.06           | 2,122.10             | 133.96          | 2,205.00         | 82.90         |
| <b>Sub-Total</b>                               | <b>5,305.21</b>            | <b>213.11</b>   | <b>5,300.44</b>      | <b>213.11</b>   | <b>5,513.55</b>      | <b>438.98</b>   | <b>5,739.42</b>  | <b>225.87</b> |
| <b>Total FY 1999-00</b>                        | <b>20,988.50</b>           | <b>934.20</b>   | <b>20,567.04</b>     | <b>934.20</b>   | <b>21,501.24</b>     | <b>980.10</b>   | <b>21,843.70</b> | <b>342.46</b> |
| <b>Governmental Functions</b>                  |                            |                 |                      |                 |                      |                 |                  |               |
| CONSTITUTIONAL AGENCIES                        | 673.13                     | 53.09           | 673.13               | 53.09           | 726.22               | 42.34           | 714.46           | (11.76)       |
| FINANCE & ADMINISTRATION                       | 818.53                     | 50.53           | 818.53               | 50.53           | 869.06               | 50.53           | 869.06           |               |
| EDUCATION                                      | 262.34                     | 14.00           | 262.34               | 14.00           | 276.34               | 15.25           | 278.85           | 2.51          |
| HUMAN SERVICES                                 | 4,515.75                   | 132.12          | 4,515.75             | 132.12          | 4,647.87             | 181.15          | 4,662.32         | 14.45         |
| COMMERCE & INDUSTRY                            | 1,215.55                   | 70.47           | 1,215.55             | 70.47           | 1,286.02             | 69.47           | 1,283.42         | (2.60)        |
| PUBLIC SAFETY                                  | 4,142.37                   | 339.51          | 4,142.37             | 339.51          | 4,481.88             | 347.01          | 4,791.78         | 309.90        |
| INFRASTRUCTURE                                 | 2,403.71                   | 74.41           | 2,403.71             | 74.41           | 2,478.12             | 71.91           | 2,475.62         | (2.50)        |
| SPECIAL PURPOSE AGENCIES                       | 1,211.51                   | 247.00          | 1,211.51             | 247.00          | 1,458.51             | 249.00          | 1,460.51         | 2.00          |
| <b>Sub-Total</b>                               | <b>15,242.89</b>           | <b>981.13</b>   | <b>15,242.89</b>     | <b>981.13</b>   | <b>16,224.02</b>     | <b>1,026.66</b> | <b>16,536.02</b> | <b>312.00</b> |
| <b>University and Community College System</b> |                            |                 |                      |                 |                      |                 |                  |               |
| PROFESSIONAL                                   | 3,229.40                   | 233.20          | 3,229.40             | 233.20          | 3,462.60             | 466.96          | 3,696.36         | 233.76        |
| CLASSIFIED                                     | 2,071.04                   | 67.44           | 2,071.04             | 67.44           | 2,138.48             | 184.20          | 2,255.24         | 116.76        |
| <b>Sub-Total</b>                               | <b>5,300.44</b>            | <b>300.64</b>   | <b>5,300.44</b>      | <b>300.64</b>   | <b>5,601.08</b>      | <b>651.16</b>   | <b>5,951.60</b>  | <b>350.52</b> |
| <b>Total FY 2000-01</b>                        | <b>20,543.33</b>           | <b>1,281.77</b> | <b>20,543.33</b>     | <b>1,281.77</b> | <b>21,825.10</b>     | <b>1,677.82</b> | <b>22,487.62</b> | <b>662.52</b> |

Note: Position Summary does not include Boards and Commissions.





Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|  | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>CONSTITUTIONAL AGENCIES</b>             |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                               | 49,614,369                | 55,512,953                           | 54,915,930                           | 56,028,909                           | 55,656,833                           |
| BALANCE FORWARD                            | 37,480,412                | 40,003,786                           | 39,958,786                           | 35,550,198                           | 41,910,322                           |
| FEDERAL FUND                               | 2,345,774                 | 3,636,291                            | 3,528,614                            | 3,486,865                            | 3,378,876                            |
| INTER AGENCY TRANSFER                      | 91,317,883                | 135,487,076                          | 136,132,269                          | 135,107,805                          | 136,299,523                          |
| INTERIM FINANCE                            | 255,000                   |                                      |                                      |                                      |                                      |
| OTHER FUND                                 | 111,936,925               | 157,300,093                          | 158,927,034                          | 163,094,396                          | 164,540,681                          |
| <b>TOTAL CONSTITUTIONAL AGENCIES:</b>      | <b>292,950,363</b>        | <b>391,940,199</b>                   | <b>393,462,633</b>                   | <b>393,268,173</b>                   | <b>401,786,235</b>                   |
| <b>Less: INTER AGENCY TRANSFER</b>         | <b>91,317,883</b>         | <b>135,487,076</b>                   | <b>136,132,269</b>                   | <b>135,107,805</b>                   | <b>136,299,523</b>                   |
| <b>NET-CONSTITUTIONAL AGENCIES</b>         | <b>201,632,480</b>        | <b>256,453,123</b>                   | <b>257,330,364</b>                   | <b>258,160,368</b>                   | <b>265,486,712</b>                   |
| <b>FINANCE &amp; ADMINISTRATION</b>        |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                               | 38,701,109                | 18,283,753                           | 19,328,441                           | 20,083,428                           | 29,930,686                           |
| BALANCE FORWARD                            | 56,751,031                | 21,388,293                           | 21,230,482                           | 16,466,669                           | 16,125,878                           |
| FEDERAL FUND                               | 451,139                   | 1,291,212                            | 1,106,212                            | 1,258,015                            | 1,073,015                            |
| HIGHWAY FUND                               | 4,539,179                 | 874,676                              | 886,376                              | 885,924                              | 1,579,538                            |
| INTER AGENCY TRANSFER                      | 82,744,892                | 77,507,747                           | 79,079,731                           | 80,141,389                           | 80,898,856                           |
| INTERIM FINANCE                            | 345,852                   |                                      |                                      |                                      |                                      |
| OTHER FUND                                 | 23,875,000                | 29,719,053                           | 30,596,465                           | 31,147,270                           | 31,772,818                           |
| <b>TOTAL FINANCE &amp; ADMINISTRATION:</b> | <b>207,408,202</b>        | <b>149,064,734</b>                   | <b>152,227,707</b>                   | <b>149,982,695</b>                   | <b>161,380,791</b>                   |
| <b>Less: INTER AGENCY TRANSFER</b>         | <b>82,744,892</b>         | <b>77,507,747</b>                    | <b>79,079,731</b>                    | <b>80,141,389</b>                    | <b>80,898,856</b>                    |
| <b>NET-FINANCE &amp; ADMINISTRATION</b>    | <b>124,663,310</b>        | <b>71,556,987</b>                    | <b>73,147,976</b>                    | <b>69,841,306</b>                    | <b>80,481,935</b>                    |
| <b>EDUCATION</b>                           |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                               | 844,066,777               | 862,955,516                          | 868,266,630                          | 892,233,495                          | 896,689,121                          |
| BALANCE FORWARD                            | 31,361,744                | 497,436                              | 1,354,622                            | 999,196                              | 5,998,284                            |
| FEDERAL FUND                               | 115,892,980               | 114,936,639                          | 122,573,146                          | 119,708,381                          | 130,442,713                          |
| INTER AGENCY TRANSFER                      | 22,909,844                | 16,444,442                           | 21,722,441                           | 16,471,969                           | 21,756,880                           |
| INTERIM FINANCE                            | 49,115                    |                                      |                                      |                                      |                                      |
| OTHER FUND                                 | 156,840,961               | 238,022,920                          | 240,146,359                          | 253,692,803                          | 257,696,920                          |
| <b>TOTAL EDUCATION</b>                     | <b>1,171,121,421</b>      | <b>1,232,856,953</b>                 | <b>1,254,063,198</b>                 | <b>1,283,105,844</b>                 | <b>1,312,583,918</b>                 |
| <b>Less: INTER AGENCY TRANSFER</b>         | <b>22,909,844</b>         | <b>16,444,442</b>                    | <b>21,722,441</b>                    | <b>16,471,969</b>                    | <b>21,756,880</b>                    |
| <b>NET-EDUCATION</b>                       | <b>1,148,211,577</b>      | <b>1,216,412,511</b>                 | <b>1,232,340,757</b>                 | <b>1,266,633,875</b>                 | <b>1,290,827,038</b>                 |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

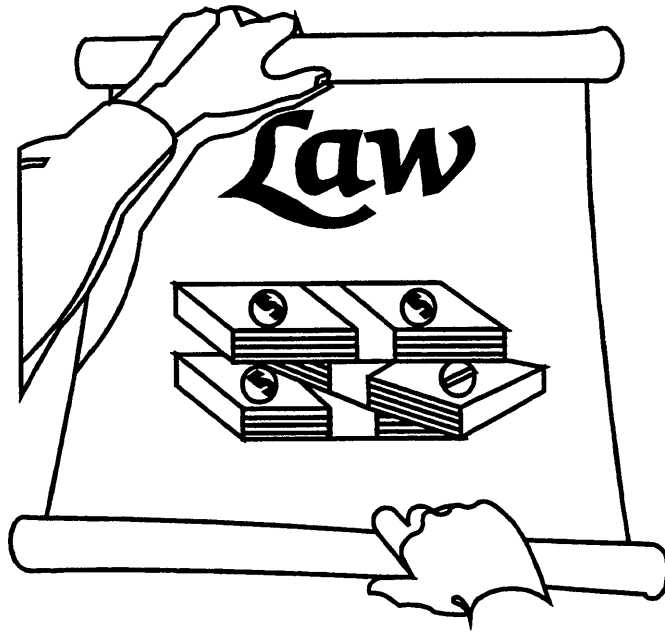
|                                      | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>HUMAN SERVICES</b>                |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                         | 398,740,450               | 371,174,725                          | 380,574,645                          | 384,348,507                          | 401,141,182                          |
| BALANCE FORWARD                      | 153,590,051               | 118,131,559                          | 124,397,766                          | 93,855,124                           | 100,374,404                          |
| FEDERAL FUND                         | 625,950,144               | 578,962,609                          | 588,096,040                          | 593,838,712                          | 609,263,189                          |
| INTER AGENCY TRANSFER                | 173,302,886               | 179,078,980                          | 181,213,412                          | 186,878,399                          | 191,281,560                          |
| INTERIM FINANCE                      | 143,573                   |                                      |                                      |                                      |                                      |
| OTHER FUND                           | 141,052,393               | 244,023,272                          | 241,352,198                          | 257,583,475                          | 256,970,090                          |
| <b>TOTAL HUMAN SERVICES</b>          | <b>1,492,779,497</b>      | <b>1,491,371,145</b>                 | <b>1,515,634,061</b>                 | <b>1,516,504,217</b>                 | <b>1,559,030,425</b>                 |
| Less: INTER AGENCY TRANSFER          | 173,302,886               | 179,078,980                          | 181,213,412                          | 186,878,399                          | 191,281,560                          |
| <b>NET-HUMAN SERVICES</b>            | <b>1,319,476,611</b>      | <b>1,312,292,165</b>                 | <b>1,334,420,649</b>                 | <b>1,329,625,818</b>                 | <b>1,367,748,865</b>                 |
| <b>COMMERCE &amp; INDUSTRY</b>       |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                         | 35,481,043                | 38,351,268                           | 38,520,338                           | 38,644,778                           | 38,853,865                           |
| BALANCE FORWARD                      | 32,576,857                | 29,439,999                           | 28,712,675                           | 28,564,801                           | 29,759,269                           |
| FEDERAL FUND                         | 11,531,481                | 8,838,409                            | 8,828,908                            | 8,786,490                            | 8,780,865                            |
| HIGHWAY FUND                         | 1,148,258                 | 1,690,965                            | 1,743,667                            | 1,704,394                            | 1,892,254                            |
| INTER AGENCY TRANSFER                | 9,522,009                 | 9,281,908                            | 9,443,245                            | 9,374,130                            | 9,509,948                            |
| INTERIM FINANCE                      | 54,900                    |                                      |                                      |                                      |                                      |
| OTHER FUND                           | 72,129,971                | 77,710,489                           | 80,175,263                           | 79,547,772                           | 82,152,071                           |
| <b>TOTAL COMMERCE &amp; INDUSTRY</b> | <b>162,444,519</b>        | <b>165,313,038</b>                   | <b>167,424,096</b>                   | <b>166,622,365</b>                   | <b>170,948,272</b>                   |
| Less: INTER AGENCY TRANSFER          | 9,522,009                 | 9,281,908                            | 9,443,245                            | 9,374,130                            | 9,509,948                            |
| <b>NET-COMMERCE &amp; INDUSTRY</b>   | <b>152,922,510</b>        | <b>156,031,130</b>                   | <b>157,980,851</b>                   | <b>157,248,235</b>                   | <b>161,438,324</b>                   |
| <b>PUBLIC SAFETY</b>                 |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                         | 165,636,358               | 184,374,906                          | 180,031,613                          | 193,997,729                          | 190,874,322                          |
| BALANCE FORWARD                      | 26,580,329                | 15,145,717                           | 15,356,718                           | 12,566,738                           | 13,330,428                           |
| FEDERAL FUND                         | 16,958,462                | 14,399,292                           | 14,677,526                           | 14,413,450                           | 14,633,334                           |
| HIGHWAY FUND                         | 71,058,061                | 83,454,526                           | 84,457,390                           | 83,527,477                           | 84,829,912                           |
| INTER AGENCY TRANSFER                | 16,779,731                | 24,315,864                           | 24,358,295                           | 25,999,193                           | 24,425,330                           |
| OTHER FUND                           | 58,007,756                | 58,053,036                           | 59,741,038                           | 61,047,345                           | 63,494,947                           |
| <b>TOTAL PUBLIC SAFETY</b>           | <b>355,020,697</b>        | <b>379,743,341</b>                   | <b>378,622,580</b>                   | <b>391,551,932</b>                   | <b>391,588,273</b>                   |
| Less: INTER AGENCY TRANSFER          | 16,779,731                | 24,315,864                           | 24,358,295                           | 25,999,193                           | 24,425,330                           |
| <b>NET-PUBLIC SAFETY</b>             | <b>338,240,966</b>        | <b>355,427,477</b>                   | <b>354,264,285</b>                   | <b>365,552,739</b>                   | <b>367,162,943</b>                   |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                      | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>INFRASTRUCTURE</b>                |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                         | 20,833,565                | 22,920,552                           | 22,356,758                           | 21,224,296                           | 20,854,538                           |
| BALANCE FORWARD                      | 21,400,241                | 17,195,632                           | 16,533,709                           | 13,590,182                           | 17,895,677                           |
| FEDERAL FUND                         | 143,864,233               | 204,009,989                          | 205,094,100                          | 203,953,910                          | 205,127,497                          |
| HIGHWAY FUND                         | 289,606,518               | 250,475,594                          | 251,252,598                          | 251,197,176                          | 251,797,543                          |
| INTER AGENCY TRANSFER                | 12,632,298                | 16,341,033                           | 16,820,296                           | 16,129,442                           | 16,653,169                           |
| OTHER FUND                           | 79,230,081                | 94,804,375                           | 98,322,476                           | 95,911,311                           | 99,291,393                           |
| <b>TOTAL INFRASTRUCTURE</b>          | <b>567,566,936</b>        | <b>605,747,175</b>                   | <b>610,379,937</b>                   | <b>602,006,317</b>                   | <b>611,619,817</b>                   |
| Less: INTER AGENCY TRANSFER          | 12,632,298                | 16,341,033                           | 16,820,296                           | 16,129,442                           | 16,653,169                           |
| <b>NET-INFRASTRUCTURE</b>            | <b>554,934,638</b>        | <b>589,406,142</b>                   | <b>593,559,641</b>                   | <b>585,876,875</b>                   | <b>594,966,648</b>                   |
| <b>SPECIAL PURPOSE AGENCIES</b>      |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                         | 2,284,659                 | 3,250,860                            | 3,376,173                            | 4,925,352                            | 5,014,354                            |
| BALANCE FORWARD                      | 1,854,195,441             | 2,073,467,458                        | 2,084,725,938                        | 2,106,541,302                        | 2,117,751,861                        |
| FEDERAL FUND                         | 3,645,178                 | 3,482,150                            | 9,702,825                            | 6,150,258                            | 10,992,676                           |
| INTER AGENCY TRANSFER                | 108,174,629               | 133,356,717                          | 134,091,165                          | 156,037,427                          | 157,094,680                          |
| INTERIM FINANCE                      | 65,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                           | 559,221,663               | 353,087,112                          | 353,030,429                          | 267,530,600                          | 267,459,708                          |
| <b>TOTAL SPECIAL PURPOSE AGENCII</b> | <b>2,527,586,570</b>      | <b>2,566,644,297</b>                 | <b>2,584,926,530</b>                 | <b>2,541,184,939</b>                 | <b>2,558,313,279</b>                 |
| Less: INTER AGENCY TRANSFER          | 108,174,629               | 133,356,717                          | 134,091,165                          | 156,037,427                          | 157,094,680                          |
| <b>NET-SPECIAL PURPOSE AGENCIES</b>  | <b>2,419,411,941</b>      | <b>2,433,287,580</b>                 | <b>2,450,835,365</b>                 | <b>2,385,147,512</b>                 | <b>2,401,218,599</b>                 |
| <b>STATEWIDE SUMMARY:</b>            |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                         | 1,555,358,330             | 1,556,824,533                        | 1,567,370,528                        | 1,611,486,494                        | 1,639,014,901                        |
| BALANCE FORWARD                      | 2,213,936,106             | 2,315,269,880                        | 2,332,270,696                        | 2,308,134,210                        | 2,343,146,123                        |
| FEDERAL FUND                         | 920,639,391               | 929,556,591                          | 953,607,371                          | 951,596,081                          | 983,692,165                          |
| HIGHWAY FUND                         | 366,352,016               | 336,495,761                          | 338,340,031                          | 337,314,971                          | 340,099,247                          |
| INTER AGENCY TRANSFER                | 517,384,172               | 591,813,767                          | 602,860,854                          | 626,139,754                          | 637,919,946                          |
| INTERIM FINANCE                      | 913,440                   |                                      |                                      |                                      |                                      |
| OTHER FUND                           | 1,202,294,750             | 1,252,720,350                        | 1,262,291,262                        | 1,209,554,972                        | 1,223,378,628                        |
| <b>TOTAL STATEWIDE</b>               | <b>6,776,878,205</b>      | <b>6,982,680,882</b>                 | <b>7,056,740,742</b>                 | <b>7,044,226,482</b>                 | <b>7,167,251,010</b>                 |
| Less: INTER AGENCY TRANSFER          | 517,384,172               | 591,813,767                          | 602,860,854                          | 626,139,754                          | 637,919,946                          |
| <b>NET STATEWIDE</b>                 | <b>6,259,494,033</b>      | <b>6,390,867,115</b>                 | <b>6,453,879,888</b>                 | <b>6,418,086,728</b>                 | <b>6,529,331,064</b>                 |



# TAX POLICY





## I. BACKGROUND

As the 70th Session of the Legislature began, the Nevada economy continued to lead the United States in economic growth. Indicators such as personal income, population, job growth and the unemployment rate have remained near the top of the national rankings. Recently, however, this strong economic performance has not been accompanied by comparable gains in state general fund revenue. This revenue weakness was reflected in the December 1, 1998, forecast of the Economic Forum, which saw total general fund revenues for Fiscal Year 1998-1999 that were \$87 million less than the amount projected by the Forum in April 1997. Although the Forum increased this forecast in its April 1999 review, the Forum's forecasts for the 1999-2001 biennium accommodate only a modest increase in general fund spending.

Despite the demands that Nevada's economic growth continues to put on education and other service areas supported by the state, the Executive Budget proposed to fund those needs almost entirely from the revenue stream forecast by the Economic Forum. The budget included only two minor changes to the general fund picture, both of which were approved by the Legislature. First, approximately \$2.6 million that had accrued to the permanent net proceeds fund was redirected to the general fund in FY 1998-1999. In addition, future allocations to that fund were eliminated, adding about \$700,000 per year to general fund revenues. Second, the general fund commission for the collection of local sales taxes was set at 0.75 percent instead of 0.5 percent on July 1, 1999. This change adds more than \$7.5 million to general fund revenues during the next biennium.

The Governor's veto of a minor fee increase early in the session eliminated the potential for other changes that would increase state taxes. As a result, only a handful of bills, including those discussed above, that affected state revenues were approved. Included in this category was a bill that will transfer the collection of gasoline taxes to the Department of Motor Vehicles and Public Safety and move the collection point of the tax to the terminal-rack level. Other bills approved make it easier for Nevadans to import wine for personal consumption, outlaw the sale of so-called "gray market" cigarettes in Nevada, and require cigarette manufacturers who have not signed the master settlement agreement to put money into an escrow account based on the number of cigarettes they sell in Nevada.

Most of the significant tax-related issues considered during the 1999 Session affected local government revenues and were the result of recommendations from legislative study committees, local officials or other interested parties. For example, the standing committee created pursuant to S.B. 253 of the 1997 Session, had recommended 13 bills having an effect on the finances of local governments. One recommendation from that study that was passed allows the \$3.64 property tax cap to be exceeded in certain jurisdictions under very limited circumstances, while another prohibits one local government from "buying down" the tax rate of another to bring the combined rate within the statutory rate limit. The Legislature also approved a S.B. 253 recommendation that standardizes the eligibility requirements for tax exemptions for economic development. In addition to approving most of the S.B. 253 bill drafts requests, the Legislature approved other legislation including an increase in the room tax in Washoe County and substantial changes to the property and sales tax exemptions for the public display of fine art.

The most important new laws affecting Nevada's tax system are detailed in one of six categories in part II of this section.

## II. LEGISLATION

| REVENUE  | TECHNICAL CHANGES | ENFORCEMENT | EXEMPTION | TAXPAYERS RIGHTS | S.B. 253 |
|----------|-------------------|-------------|-----------|------------------|----------|
| A.B. 174 | A.B. 601          | A.B. 28     | A.B. 207  | A.B. 471         | A.B. 506 |
| A.B. 234 | A.B. 668          | A.B. 584    | A.B. 211  | S.B. 36          | S.B. 476 |
| A.B. 288 | S.B. 129          | A.B. 667    | A.B. 423  | S.B. 262         | S.B. 524 |
| A.B. 314 | S.B. 494          | A.B. 669    | S.B. 238  | S.B. 318         | S.B. 534 |
| A.B. 504 |                   | S.B. 202    | S.B. 259  | S.B. 362         | S.B. 535 |
| S.B. 287 |                   | S.B. 244    | S.B. 424  | S.B. 383         | S.B. 536 |
| S.B. 477 |                   | S.B. 349    | S.B. 428  | S.B. 408         | S.B. 537 |
|          |                   |             | S.B. 521  | S.B. 455         | S.B. 538 |
|          |                   |             | S.B. 523  | S.B. 522         |          |
|          |                   |             | S.J.R. 11 |                  |          |
|          |                   |             | S.J.R. 20 |                  |          |

### 1. State and Local Revenue Measures

The Legislature passed two bills, A.B. 234 and A.B. 288 that affect the permanent net proceeds fund and the administrative fee charged to local governments (as discussed in the previous section) that will affect the State General Fund.

The Legislature also passed five bills that will affect local government revenue by providing funding mechanisms and taxing authority to raise revenues for libraries, facilities for seniors and children, open space and tourism.

### 2. Technical Changes Relating to State and Local Taxes

The four bills in this group make technical and administrative changes to the tax laws and have not been designed with the intent to increase or reduce revenue. The technical changes involve the simplification of assessment standards and practices and changing the terms of the members of certain regional transportation commissions.

### 3. Enforcement

The seven bills in this group are designed to enhance the enforcement and revenue collection capabilities of regulatory agencies.

Assembly Bill 28 requires the Department of Motor Vehicles and Public Safety (DMV&PS) to submit a written report regarding the administration and enforcement of taxes collected on special fuels.

Assembly Bill 584 makes two significant changes relating to the imposition and collection of tax on motor vehicle fuel. First, the responsibility of collecting the motor vehicle fuel (gasoline tax) is transferred from the Department of Taxation to the



DMV&PS. The second change moves the point of collection of the gasoline tax to the terminal rack level. These changes are designed to reduce tax evasion and improve the overall efficiency in the collection of the tax. The actual changeover to the DMV&PS does not occur until January 1, 2002.

Assembly Bill 667 requires all manufacturers of tobacco products to participate in the “master settlement agreement” with the state or establish a reserve fund to provide for any future compensation to the state.

Assembly Bill 669 limits contractual agreements between persons denied a gaming license and gaming licensees. The bill also authorizes a rehearing at the discretion of the Gaming Commission regarding refund of gaming taxes or fees, and provides that service charges for credit cards imposed by a third party are not subject to the casino entertainment tax.

Senate Bill 349 enhances various enforcement provisions regarding the use or transportation of dyed (tax exempt) fuel. The bill also makes various other changes relating to the taxation of special fuel.

Of the remaining two bills, Senate Bill 202 revises various provisions relating to special fuel taxes, while Senate Bill 244 prohibits the sale of cigarettes in Nevada that were manufactured for sale outside the United States.

#### 4. Tax Exemptions

Of the nine bills and two resolutions in this group, six are clarifications of legislative intent or regulation to reflect current practice and do not significantly affect exemption policy. The remaining five measures were either controversial, create new exemptions, or have a significant effect on tax exemption policy.

Senate Bill 259 exempts motion picture productions from the business license tax and eliminates certain other permitting and bonding requirements. The bill also increases the size and revises the membership of the Commission on Tourism.

Senate Bill 428 allows a Nevada resident who is at least 21 years of age to import up to 12 cases of wine per year for personal or household use.

Senate Bill 521 substantially revises the property and sales tax exemptions for fine art for public display. Most significantly, the bill allows a taxpayer to charge a fee for the public display and requires that Nevada residents are to be charged only one-half of that fee. The measure also requires that net profit earned from the display is to be paid as tax or must be donated to certain specified organizations. The bill also requires that the display is to be made available for student tours at least 60 days each year and revises various definitions and reporting requirements.

Senate Joint Resolution No. 11 proposes to amend the *Nevada Constitution* to allow the Legislature to provide an abatement of property taxes or an exemption of part of the

assessed value of a single family residence occupied by the owner to avoid severe economic hardship.

Senate Joint Resolution No. 20 proposes to amend the *Nevada Constitution* to establish requirements for enactment of property and sales tax exemptions.

5. *Taxpayers Rights*

The nine bills in this group represent an ongoing effort by the Legislature to provide better guidelines for the regulatory agencies and eliminate unnecessary burdens to the taxpayer. Similar to the group of bills that addressed exemptions, most of these bills involve more specific definitions, elimination of conflicts and clarifications in the guidelines for the regulatory agencies. The bills were designed to expedite claims and refunds, waive unnecessary fees and fines, eliminate inconsistent or unclear regulations and provide for better notification of the taxpayer. The two bills identified below create significant controversy or will have considerable future impacts.

Assembly Bill 471 reduces and then eliminates the special one percent vehicle privilege tax in Washoe County that was approved by the Legislature in 1991 to replace revenues lost because of the “fair share” sales tax legislation. The measure provides for a five year phase out of the tax beginning in FY 2001-2002, reducing the rate each year by 0.2 cents for each dollar of valuation. Beginning in FY 2005-2006, the tax is eliminated.

Senate Bill 383 revises the definition of “property of an interstate or intercounty nature” to clarify what types of businesses will be assessed by the Nevada Tax Commission and what must be assessed by the county assessor to add certainty to the assessment practices as various technologies continue to evolve.

6. *Senate Bill 253 Committee*

The eight bills in this group are a result of the recommendations from the Legislative Commission’s Committee to Study the Distribution among Local Governments of Revenue from State and Local Taxes. This group of bills addressed several technical and internal problems regarding local government finance, including the establishment of a mitigation fund, notification requirements, a mechanism for dealing with declines in assessed valuation and population, revisions to the property tax distribution base and the establishment of uniform criteria for tax abatements. The group also included two bills that will have significant influence on local government finance.

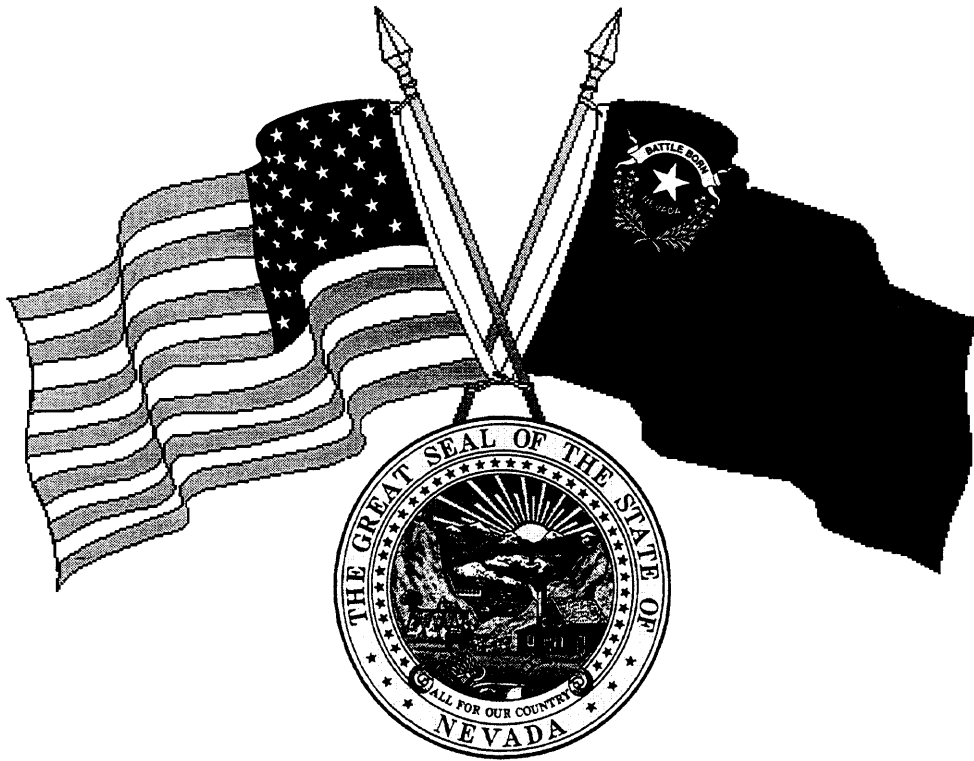
Senate Bill 476 provides that the governing body of a county, city or town may seek voter approval for an additional tax levy in excess of the \$3.64 combined rate limit under certain circumstances. To qualify, the entity must be located within a county whose population is 25,000 or less and have had a combined tax rate of at least \$3.50 per \$100 of assessed valuation on June 25, 1999.

Senate Bill 536 would prohibit the practice of buydowns, whereby a larger local government agrees to transfer money to a smaller local government to get the combined

tax rate within the \$3.64 rate limit. This change eliminates the practice of requiring taxpayers within a larger government to support the operations of a smaller local government.



# CONSTITUTIONAL AGENCIES





## CONSTITUTIONAL AGENCIES

The function "Constitutional Agencies" encompasses the elected officers of the Executive Branch of government, including the Governor, the Lieutenant Governor, Attorney General, Secretary of State, Treasurer and Controller, as well as the Judicial and Legislative branches of government. In the 1999-2001 biennium, general fund appropriations for the constitutional agencies approved by the Legislature totaled \$110.5 million, which is 15 percent greater than the amount approved for the 1997-1999 biennium.

### OFFICE OF THE GOVERNOR

The Legislature approved the Governor's office budget as requested. Assembly Bill 660 was approved, which changes employees of the Governor's office from unclassified to non-classified status. Under this change, the Governor is provided a lump sum amount for staff services and the authority over the number of staff members and their salary levels. The Legislature no longer authorizes the number of and sets the salary levels of positions in the Office of the Governor.

### Governor's Mansion

The Legislature approved the Mansion budget as requested with minor adjustments. Significant increases in operating expenses are attributed to the privately funded major expansion of the Mansion during the current biennium. On January 23, 1997, the Interim Finance Committee approved acceptance of up to \$5 million in donated funds to renovate and expand the Mansion by 7,500 square feet in order to more adequately accommodate the numerous community and state events held there each year. This expansion was completed in the spring of 1999.

### Washington Office

The 1985 Legislature authorized the establishment of a Washington, D.C. office, to identify, monitor and provide information on federal issues of high priority to the State of Nevada. The cost of these services, which are provided under contract, are shared by the Commission on Economic Development, Commission on Tourism, and the Nevada Department of Transportation. The Legislature approved continuation of the Washington, D.C. office. The budget increases funding from \$246,000 in FY 1998-1999 to \$252,500 in FY 1999-2000 and \$259,300 in FY 2000-2001. Distribution of costs between the participating agencies is in proportion to the anticipated services required.

### Office for Consumer Health Assistance

The 1999 Legislature, through the passage of Senate Bill 37, established the Office for Consumer Health Assistance within the Governor's Office to provide a single point of contact for consumers and injured workers to assist them in understanding their rights and responsibilities under health care plans, including industrial insurance policies. The measure requires the Governor to appoint a director who is a physician, registered nurse, advanced practitioner of nursing, or physician's assistant and has expertise in the field of advocacy to head the new state agency.

The legislatively approved staffing for the Office includes nine positions. An unclassified director, an administrative services officer, three unclassified ombudsmen and two support staff transferred from the Employers Insurance Company of Nevada, formerly the State Industrial Insurance System (SIIS), and two positions transferred from the Department of Human Resources: a health investigator from the Health Division; and a management assistant from the Division of Health Care Financing and Policy.

Funding for the operations of the Office was approved by the 1999 Legislature from the following sources: \$212,404 in FY 1999-2000 and \$251,001 in FY 2000-2001 appropriated from the State General Fund; \$262,085 in FY 1999-2000 and \$325,848 in FY 2000-2001 allocated from the Workers' Compensation and Safety Fund to support the salaries and associated costs of the positions transferred from SIIS; and \$47,295 in FY 1999-2000 and \$65,239 in FY 2000-2001 in interagency transfers to pay for a portion of the costs associated with the two positions transferred from the Department of Human Resources.

To measure the effectiveness of the new agency, S.B. 37 requires the director to submit an annual report to the Governor and the Director of the Legislative Counsel Bureau, by February 1 of each year, including information about the number and geographic origin of the inquiries received by the Office, the type of assistance provided to each consumer and injured worker, and the disposition of each inquiry and complaint received.

#### High Level Nuclear Waste

The Nevada Nuclear Waste Project Office was formally established by executive policy in 1983 and by the Nevada State Legislature in 1985, following passage of the federal Nuclear Waste Policy Act of 1982. The legislatively approved budget reflects significant changes in the levels of federal and state funding provided to the office. Federal law provides that the Department of Energy (DOE) must fund the office until such time as Congress changes its statutes. Funding from the DOE for the office in the past two biennia has been significantly reduced from prior levels, requiring supplemental state funding to maintain the office in FY 1998-1999.

In order to continue state oversight of the federal nuclear waste program, the Legislature approved supplementation of federal funds with state support. The Legislatively approved budget includes general fund appropriations of \$1,106,950 in FY 1999-2000 and \$1,070,627 in FY 2000-2001. Additional funding of \$400,000 per year from the state highway fund was approved to address transportation related issues.

#### Ethics Commission

The 1999 Legislature augmented the budget for the Ethics Commission by appropriating an additional \$193,524 in FY 1999-2000 and \$167,001 in FY 2000-2001, from the State General Fund, in support of the Governor's proposal to enhance the operations of the Commission as approved in Senate Bill 478. The additional funding will support three new positions including an unclassified Executive Director, an unclassified Commission Counsel, and a Legal Secretary, as well as associated equipment and operating costs required to carry out the added responsibilities of the Commission. As an offset to the increased costs of the plan, the Governor



requested and the Legislature approved the elimination of the existing Program Officer position in this budget, as well as a half-time Deputy Attorney General position in the administrative budget of the Attorney General.

### LIEUTENANT GOVERNOR

The Lieutenant Governor serves as acting Governor when the Governor is out-of-state or incapacitated, as the President of the Senate when the Legislature is in session and as Chairperson of the Commission on Economic Development and the Commission on Tourism. The budget of the Lieutenant Governor was approved as requested, which included a new administrative secretary position for the Carson City office.

### ATTORNEY GENERAL

The Office of the Attorney General serves as legal advisor to nearly all state agencies, boards, and commissions and assists the county District Attorneys of the state. The Office consists of nine divisions and four fraud units. The four fraud units are the Workers' Compensation Fraud Unit, the Medicaid Fraud Unit, the Insurance Fraud Unit, and the Bureau of Consumer Protection.

The Governor's recommended budget for the Attorney General's Administration account included 12.78 new positions. The recommended new positions included two computer positions – a Computer Network Specialist and an Information Systems Specialist. Based on the fact that the Office of the Attorney General currently has a ratio of computer support positions to computer devices that is significantly better than the ratio typically found in other state agencies, the Legislature only approved the addition of a half-time Information Systems Specialist to provide support for the Reno office. Although the Legislature approved the other new positions that were recommended in The Executive Budget, the Legislature eliminated an existing half-time Deputy Attorney General position as a result of the enactment of Senate Bill 478. Senate Bill 478 eliminates the statutory provision that requires the Office of the Attorney General to provide legal services to the State Ethics Commission. Instead, the bill authorizes the Commission to appoint an attorney to serve at the pleasure of the Commission. Because the Office of the Attorney General will no longer provide legal services for the Ethics Commission, the half-time position was eliminated by the Legislature.

The Legislature also approved CIP 99-C4, which provides approximately \$1.7 million to remodel the Carson City Courthouse building for use by the Office of the Attorney General. The remodel will include the creation of 50 offices for the Attorney General staff. The additional office space will be used for new staff and existing staff that is currently located in other state offices.

### Medicaid Fraud Control Unit

The Medicaid Fraud Control Unit investigates and prosecutes Medicaid provider fraud, cases of patient abuse or neglect, and misappropriation of patient trust funds. The Executive Budget recommended funding for two new positions for the Medicaid Fraud Control Unit. The two new positions were recommended to investigate cases of abuse and neglect that occur in care facilities

that do not receive Medicaid funds. The Office indicated that the Senior Citizens Protection Act of 1998 would expand the jurisdiction of the Medicaid Fraud Unit to investigate and prosecute such cases. Because the federal legislation had not yet been enacted, the Legislature did not approve the two new positions, but indicated that the Office was authorized to request the positions from the Interim Finance Committee if the federal legislation is enacted and becomes effective during the 1999-2001 biennium.

### Bureau of Consumer Protection

As approved by the 1997 Legislature, the Bureau of Consumer Protection consists of the Utility Consumer Advocate's Office, the Telemarketing and Consumer Fraud Unit, and the Criminal Securities Unit. The Bureau is funded through a combination of general funds and a utility mil assessment. The 1999 Legislature approved the Governor's recommended transfer of two positions from the Attorney General's Administration account and minimal increases for new and replacement equipment. Although The Executive Budget recommended that the budget for the Bureau was based on an increase in the utility mil assessment to the statutory cap of .75 mils, the Bureau Chief indicated to the money committees that he did not believe that the mil assessment would need to be increased during the 1999-2001 biennium.

### Council for Prosecuting Attorneys

The Advisory Council for Prosecuting Attorneys was created by the 1997 Legislature in Senate Bill 497. The Council is responsible for developing a program for training and assisting state and local prosecutors in conducting prosecutions. The 1997 Legislature included a \$200,000 appropriation in S.B. 497 to assist the Council in carrying out its statutory duties. The Executive Budget for the 1999-2001 biennium recommended the continuation of the program through federal grants, gifts, donations, and registration fees for the classes provided by the Council. No additional general funds were recommended to fund the program.

Based on testimony indicating that the activities of the Council could not be supported entirely from gift, grant, and donation revenue, and based on the Governor's inclusion of the Council on his list of potential uses for unappropriated revenues that were forecasted by the Economic Forum, the Legislature approved general funds for the Council's normal operating expenses. The Legislature approved additional general funds in the sum of \$16,946 in FY 2000 and \$96,940 in FY 2001, which took into consideration unexpended funds that would balance forward from FY 1999 to FY 2000. The costs of conducting training classes for prosecuting attorneys will be funded through the imposition of registration fees for the attorneys who attend the courses. The Legislature's approval of general funds for the Council ensured the viability of the Council's program for the 1999-2001 biennium.

### CONTROLLER

The budget for the Controller, as recommended by the Governor, included five new positions for the implementation of the new integrated financial system (IFS) which was funded by the 1997 Legislature. The IFS includes new computer applications for the Controller's accounting system, state purchasing and state payroll systems, as well as the Department of Transportation's accounting systems. The Legislature approved the agency's request for another two new

positions for IFS deployment and additional responsibilities assigned to the Controller under S.B. 500 for statewide accounts receivable activities. Senate Bill 305 appropriates \$10,550,242 in state general funds and \$5,619,795 in highway funds for the continued development and implementation of the IFS over the coming biennium.

### SECRETARY OF STATE

The Legislature approved the budget for the Office of the Secretary of State as recommended by the Governor. The approved budget includes ten new positions to meet workload demands and additional funds for continued development of WEB-based applications. The Secretary of State has been developing the capability to conduct business over the Internet and the approved budget will continue that effort

### TREASURER

The budget for the Office of the State Treasurer was approved as recommended in The Executive Budget except for the addition of a new expenditure category for Allodial Titles. Senate Bill 403 of the 1997 Legislative Session created a program for Nevadan's to acquire allodial title to their property and assigned the responsibility for the program to the State Treasurer. Although there was some public interest in acquiring allodial title during the past biennium, the Treasurer was unable to implement the program since no funds were budgeted for legal and actuarial expenses. The 1999 Legislature included \$150,000 in each year of the biennium for these expenses to allow the program to move forward.

### Prepaid Tuition Program

The 1997 Legislature created the Pre-paid Tuition Program within the State Treasurer's Office. Two budget accounts have been established under the program: the Higher Education Tuition Administration (101-1081) and Higher Education Tuition Trust (101-1083). The Legislature adjusted the budget for the Higher Education Tuition Administration by reducing funding for potential infringement lawsuits by \$20,000 in each fiscal year in the next biennium.

Assembly Bill 129, approved during the 1999 Session, revises certain limitations on the investment of money in the trust fund for pre-paid tuition and authorizes the Pre-paid Tuition Program to employ investment and financial advisers.

### Bond Interest and Redemption

The Bond Interest and Redemption Fund provides the funds necessary to redeem debt instruments of the state. The Nevada Constitution limits the state's general obligation debt to 2 percent of assessed valuation. However, debt issued for the protection and preservation of property or natural resources of the state is not considered for the purposes of determining the constitutional debt limit. The state's estimated bonding capacity after deducting general obligations approved by the 1999 Legislature is set forth in the table below. The table indicates the estimated timing of all authorized issuances that are applicable to the 2 percent debt limit.

### DEBT LIMIT

|                                     | July 1, 1999    | July 1, 2000    |
|-------------------------------------|-----------------|-----------------|
| 2% of Assessed Valuation            | \$816,290,072   | \$916,235,658   |
| Bonds Outstanding                   | (\$541,400,000) | (\$589,665,000) |
| University System Bonds Outstanding | (\$95,340,000)  | (\$89,480,000)  |
| Subtotal                            | \$179,550,072   | \$228,090,658   |
| New Bonds – AB 699 (1999 CIP)       | (\$72,000,000)  | (\$85,992,540)  |
| Cultural Bonds                      | (\$2,000,000)   | (\$2,000,000)   |
| AB 597 (School Facilities)          |                 | (\$16,000,000)  |
| AB 663 (Tri-county Railway)         |                 | (\$5,000,000)   |
| Estimated Remaining Capacity*       | \$105,550,072   | \$129,098,118   |

\*Does not include \$9 million in long-term lease obligations that may be construed as debt.

In addition to the \$157,992,540 authorized for the 1999 Capital Improvement Program, the 1999 Legislature also authorized the issuance of up to \$16 million in general obligation bonds to assist school districts in funding capital improvements. Additionally, the 1999 Legislature also approved the issuance of up to \$5 million in general obligation bonds to pay a portion of the costs of establishing the Tri-county railway in Carson City, Lyon County, and Storey County. The bonds to assist school districts will only be issued if the school districts apply for the funds and meet the statutory requirements. The bonds for the Tri-county Railway will only be issued if funding in the amount of \$15 million is provided by other sources.

### JUDICIAL BRANCH

The budgets of judicial agencies are included in The Executive Budget but are not subject to review by the Governor, pursuant to NRS 353.246. The judiciary budgets include the Supreme Court, the Administrative Office of the Courts, district judges' salary, retired justice duty fund, travel and pension accounts, the Commission on Judicial Selection, the Commission on Judicial Discipline and the Committee on Judicial Ethics. Judiciary funding is derived from several sources including general fund appropriations, court administrative assessments, disqualification fees and federal grants.

Pursuant to NRS 176.059, at least 51 percent of the revenue from court administrative assessments collected by the State Treasurer must be distributed to the Administrative Office of the Courts for allocation among the various judicial budgets. Senate Bill 461, approved during the 1997 Session, increased administrative assessments by \$5 making the new range of assessments \$15 to \$105. No adjustment to the assessment schedule was made during the 1999 Legislative Session. Assessments are determined on a sliding scale associated with the amount of the fine and are distributed by the Court as follows: 60 percent to the Supreme Court, 18.5 percent to the Administrative Office of the Courts, 9 percent for continuing judicial education, 9 percent for a uniform system of judicial records, and 3.5 percent for retired justices and judges recalled to service. The Court's share of administrative assessment revenue is projected to be \$5.05 million in FY 1999-2000 and \$5.26 million in FY 2000-2001.

For the 1999-2001 biennium, the Legislature increased general fund support for the Court's general operations by approximately 39 percent, which equates to approximately \$3.4 million

over the biennium. District judges and justice's salaries and pensions, which are totally funded by general fund appropriations were increased by \$1.1 million or 8 percent. Total general fund support to the Court for all budget accounts was increased by \$5.7 million or approximately 16 percent over what was appropriated in the for the 1997-1999 biennium.

In total, the agency requested 22 new positions, including one new district court judge and additional operating support costs. The Court, acknowledging the State's revenue situation, worked with the Legislature to reduce its budget request to what it believed was the minimum necessary to carry on the efficient operation of the Court. In doing so, the Legislature, in conjunction with the Court, was able to save approximately \$3.4 million over the biennium.

### Supreme Court

The Court received seven new staff to support caseload growth and to address the Court's operational and administrative concerns. Of the seven new positions approved by the Legislature, six were directly related to the Supreme Court's budget. Four of those positions were positions resulting from A.B. 343 (1997), which expanded the Supreme Court from five to seven Justices. These four new positions were originally requested in the 1997 Legislative Session but were subsequently determined not to be needed until after the new justices took office in January of 1999 and, therefore, could be deferred to the 1999 Legislative Session.

The remaining two positions approved for the Supreme Court's budget were added to assist in addressing the Court's information services and case management system needs. In January of 1999 the Court accepted delivery of its new automated case management system. With the significant changes that have occurred in the Court's structure and operations, such as adding two new justices and using three-member panels to hear cases, the Court will require in-house expertise to modify and maintain their new case-management system (CMS) to keep pace with its current and planned base of operations.

The Legislature approved continued funding for Supreme Court Settlement Conferences and Fast Track expenses to expedite civil and criminal appeals. Portions of the cost are funded through transfers of excess peremptory challenge revenue from the District Judges' Travel account. The 1999 Legislature expanded its general fund support of this effort by 7.4 percent. The Legislature also provided for an increase of approximately \$200,000 in general fund support for the Court's day-to-day operations.

In order to secure long-term economical leased office space for the Supreme Court in southern Nevada, the Court submitted A.B. 595 to the legislature for approval. Assembly Bill 595 provides the Nevada Supreme Court the authority to negotiate on behalf of the State of Nevada a long-term 20-year lease with Clark County for office space in the new Clark County Regional Justice Center (RJC). In September 1998, the Interim Finance Committee approved an allocation of \$260,000 from the Contingency Fund to pay for up-front design costs for the Supreme Court floor in the RJC. The 1999 Legislature approved A.B. 595, giving the Supreme Court the authority to obligate the state to a 20-year lease with Clark County, which will amount to a \$8.7 million, 20-year financial obligation of the state. That approval was contingent upon the Interim Finance Committee's approval of the final lease agreement with the county.

### District Judges' Salary

The state provides funding for the salaries of district court judges while the counties provided funding for support staff, facilities and operating costs. The budget request for the district judges salary account includes funding for one new district court judge that was approved by the 1997 Legislature (A.B. 35), but not scheduled to take office until January 2001. The 1999 Legislature also approved the addition of four new district court judges provided for in two separate bills. Approval was granted for A.B. 38, which adds one district judge for the fifth judicial district effective January 2001, and S.B. 401, which adds three new district (Family Court) judges for the eighth judicial district, effective January 2001. The total increase in general fund support for district court judges' salaries for the 1999-2001 biennium is approximately \$324,802, which represents funding for the new judges for the last six months of FY 2000-2001. On an annualized basis this would equate to approximately \$1.3 million over the biennium.

In addition to the new district court judges for the eighth judicial and fifth judicial districts, the Legislature approved A.B. 472, which accelerated the rate at which district court judges and Supreme Court justices can accumulate longevity pay. Beginning in FY 2000, district court judges and Supreme Court justices will be able to earn longevity pay after four years of judicial service. Previously, district court judges had to serve five continuous years of judicial service and justices' had to serve six years before they were eligible for longevity pay. Additionally, A.B. 472 increases the rate at which judges and justices accrue longevity pay from 1 percent per year of base salary to 2 percent per year, but maintains the maximum longevity rate of 22 percent per year. The cost associated with A.B. 472 is approximately \$400,000 for the 1999-2001 biennium.

### Planning and Analysis

The Division of Planning and Analysis was approved by the 1995 Legislature. The Court created the Division to research, plan and implement a statewide system of court statistics (Uniform System of Judicial Records, or USJR). The Division also administers a grant from the U.S. Department of Health and Human Resources for state courts to assess and improve the handling of proceedings relating to foster care and adoption. This grant supports one full-time position for the Courts. The federal grant funding for the Division is scheduled to end in FY 2000. The Legislature approved the transition of the position from grant funding to general fund support.

The Legislature also approved the Court's request to add one new position, an Information Service Manager, to assist the Court in meeting its projected USJR planning and implementation demands from the lower courts.

### Administrative Office of the Courts (AOC)

The Legislature approved AOC's recommended transfer of \$36,948 of general funds for administrative overhead from the Division of Planning and Analysis to recover the Division's share of the Court's administrative costs.

The Legislature did not concur with the Court's request to transfer responsibility for funding the Fine, Fees, and Assessments Task Force from the AOC (a fee-based account) to the Division of Planning and Analysis, which is nearly entirely general-fund supported. This resulted in a \$73,744 savings over the biennium. The Legislature did approve the Court's funding request for \$28,138 for new computer-related equipment.

### Judges' Pensions

To reflect changes in judicial positions resulting from the last election, the Legislature made technical adjustments of \$13,849 per year in the judges' pension account and \$59,108 in the justices' pension account. The Legislature did not concur with the court's request to increase budgeted resources by approximately 8 percent per year, which resulted in additional reductions of \$20,845 in FY 2000 and \$49,525 in FY 2001 in the district court judges' pension account. Additionally, \$10,288 was saved in the justices' pension account. Assembly Bill 622 was approved, which increases pensions for surviving spouses of justices and judges from \$2,000 to \$2,500 monthly. Assembly Bill 622 appropriated \$73,109 in each year of the coming biennium for this increase. The Legislature also commissioned a study of judicial pensions with the approval of A.B. 698.

### Judicial Education

The 1997 Legislature approved the Court's request for \$145,000 per year of administrative assessment revenue (funded from the Judicial education budget account) for racial, economic and gender education. The Task Force on Racial Economics and Gender Bias completed its research and analysis and submitted its final report to the Interim Finance Committee in June of 1997. The Court indicated that the implementation phase of the Task Force's study will not be funded with court assessments, and in order to avoid any conflict of interest issues, administration of the Task Force's functions should no longer be a Supreme Court responsibility. Therefore, the Legislature provided funding to implement the Task Force's recommendations through a \$100,000 appropriation, which was authorized with the passage of A.B. 703. This funding was appropriated to the Interim Finance Committee, which will assume administrative oversight of the Task Force.

### Judicial Ethics Committee

The 1997 Legislature approved the creation of the Judicial Ethics Committee, which is comprised of lawyers and lay persons to resolve judicial ethical disputes, and to provide advisory opinions to judges and judicial aspirants. Administrative responsibility for the committee was intended to be assigned to the Judicial Discipline Commission and contained within the Commission's budget. While the Commission did oversee and administer the Committee, the accounting structure remained within the Supreme Court's budgets. The 1999 Legislature approved the consolidation of the two budget accounts into a single account within the Judicial Discipline Commission's budget.

## Judicial Selection

The Commission on Judicial Selection, authorized by Article 6, Section 20 of the Nevada Constitution is responsible for providing the Governor a list of three nominees for each vacancy on the Supreme Court or the District Court. The workload of the Commission is dependent upon the number of midterm judicial vacancies that occur during the biennium. The Legislature did not approve the Court request to increase funding by more than 50 percent in anticipation of increased selection activities. The Legislature reduced the general fund appropriation request by \$5,894 in FY 2000 and \$603 in FY 2001, and provided funding for a status quo budget with the intent that if selection activities increased and additional funding is required, the Courts may request more funding from the Interim Finance Committee.

## LEGISLATIVE AGENCY

### Legislative Counsel Bureau

The legislative agency is the Legislative Counsel Bureau, which is made up of the Legislative Commission and the Administrative, Audit, Fiscal Analysis, Legal and Research Divisions. The General Appropriations Act includes the operating appropriations for the Legislative Counsel Bureau as well as the Legislative Interim operations budget. The budget increases for the 1999-2001 biennium reflect additional staff for the Administrative Division, Audit Division, Fiscal Analysis Division, Legal Division and the Research Division.

The Legislature also approved several other appropriation bills for the Legislative Branch, which include: Assembly Bill 322 for \$76,350 for reprinting out-of-print Nevada Reports; Assembly Bill 321 for \$874,000 for upgrading the Legislature's computer systems; Senate Bill 443 for \$150,000 to study the funding of higher education in Nevada; Senate Bill 466 for \$300,000 for a model program to track education expenditures by school district; Senate Bill 560 for \$250,000 for the Legislative Committee on Public Lands to provide opportunities for the acquisition and transfer of federal lands and to study water issues of the Humboldt River; Senate Bill 560 for \$2,800,000 to the Interim Finance Committee for expansion of the China Springs Youth Camp; Assembly Bill 330 for \$3,000,000 to the Interim Finance Committee for construction of juvenile facility in Washoe County; Assembly Bill 686 for \$20,000 for per diem and travel expenses of the Commission on School Safety and Juvenile Violence; Assembly Bill 703 for \$100,000 for the operational cost of the Commission on Racial, Economic and Gender Bias; and Assembly Bill 703 for \$10,000 for the Close-up Foundation to allow students to visit the Nevada Legislature.



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>CONSTITUTIONAL AGENCIES</b> |                           |                                      |                                      |                                      |                                      |
| EXECUTIVE BRANCH               |                           |                                      |                                      |                                      |                                      |
| OFFICE OF THE GOVERNOR         | 1,679,052                 | 1,754,138                            | 1,799,047                            | 1,766,200                            | 1,811,513                            |
| GENERAL FUND                   | 1,633,431                 | 1,754,138                            | 1,799,047                            | 1,766,200                            | 1,811,513                            |
| BALANCE FORWARD                | 45,621                    |                                      |                                      |                                      |                                      |
| MANSION MAINTENANCE            | 290,491                   | 250,166                              | 260,839                              | 296,063                              | 306,837                              |
| GENERAL FUND                   | 270,491                   | 250,166                              | 260,839                              | 296,063                              | 306,837                              |
| BALANCE FORWARD                | 20,000                    |                                      |                                      |                                      |                                      |
| GOV. OFFICE OF CONSUMER H      |                           |                                      | 521,784                              |                                      | 642,088                              |
| GENERAL FUND                   |                           |                                      | 212,404                              |                                      | 251,001                              |
| INTER AGENCY TRANSFER          |                           |                                      | 309,380                              |                                      | 391,087                              |
| WASHINGTON OFFICE              | 246,000                   | 256,000                              | 252,500                              | 264,000                              | 259,300                              |
| INTER AGENCY TRANSFER          | 246,000                   | 256,000                              | 252,500                              | 264,000                              | 259,300                              |
| HIGH LEVEL NUCLEAR WASTE       | 1,935,733                 | 1,912,207                            | 1,948,616                            | 1,875,012                            | 1,904,343                            |
| GENERAL FUND                   | 54,063                    | 1,099,439                            | 1,106,950                            | 1,063,101                            | 1,070,627                            |
| BALANCE FORWARD                | 314,403                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                   | 1,237,267                 | 322,768                              | 340,239                              | 321,911                              | 336,209                              |
| INTER AGENCY TRANSFER          |                           | 400,000                              | 411,427                              | 400,000                              | 407,507                              |
| INTERIM FINANCE                | 240,000                   |                                      |                                      |                                      |                                      |
| OTHER FUND                     | 90,000                    | 90,000                               | 90,000                               | 90,000                               | 90,000                               |
| COMMISSION FOR WOMEN           | 2,956                     | 1,888                                | 1,888                                | 1,888                                | 1,888                                |
| BALANCE FORWARD                | 2,956                     | 456                                  | 456                                  |                                      |                                      |
| OTHER FUND                     |                           | 1,432                                | 1,432                                | 1,888                                | 1,888                                |
| ETHICS COMMISSION              | 182,214                   | 196,690                              | 390,214                              | 193,383                              | 360,384                              |
| GENERAL FUND                   | 181,714                   | 195,945                              | 389,469                              | 192,638                              | 359,639                              |
| OTHER FUND                     | 500                       | 745                                  | 745                                  | 745                                  | 745                                  |
| LIEUTENANT GOVERNOR            | 331,431                   | 439,060                              | 453,455                              | 422,581                              | 446,966                              |
| GENERAL FUND                   | 331,431                   | 439,060                              | 453,455                              | 422,581                              | 446,966                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| ATTORNEY GENERAL ADMIN FL | 14,320,990                | 17,835,375                           | 17,777,205                           | 17,729,781                           | 17,667,553                           |
| GENERAL FUND              | 8,988,824                 | 8,873,054                            | 8,903,858                            | 8,792,050                            | 8,441,422                            |
| BALANCE FORWARD           | 11,603                    | 11,603                               | 11,603                               |                                      |                                      |
| FEDERAL FUND              | 234,182                   | 2,191,844                            | 2,201,101                            | 2,191,844                            | 2,203,918                            |
| INTER AGENCY TRANSFER     | 5,007,381                 | 6,244,339                            | 6,433,665                            | 6,174,129                            | 6,798,693                            |
| OTHER FUND                | 79,000                    | 514,535                              | 226,978                              | 571,758                              | 223,520                              |
| SPECIAL FUND              | 129,777                   | 84,845                               | 84,845                               | 84,845                               | 84,845                               |
| GENERAL FUND              | 116,412                   | 84,845                               | 84,845                               | 84,845                               | 84,845                               |
| OTHER FUND                | 13,365                    |                                      |                                      |                                      |                                      |
| ATTORNEY GENERAL INSURAN  | 883,135                   | 843,565                              | 857,410                              | 784,278                              | 811,371                              |
| BALANCE FORWARD           | 165,635                   | 132,528                              | 132,528                              | 69,685                               | 69,367                               |
| OTHER FUND                | 717,500                   | 711,037                              | 724,882                              | 714,593                              | 742,004                              |
| AG MEDICAID FRAUD         | 1,088,983                 | 1,112,310                            | 1,066,598                            | 1,134,096                            | 1,103,325                            |
| GENERAL FUND              | 90,269                    | 31,031                               | 30,995                               | 31,037                               | 31,016                               |
| BALANCE FORWARD           | 78,022                    | 78,022                               | 78,022                               | 82,915                               | 97,807                               |
| FEDERAL FUND              | 694,621                   | 773,257                              | 725,602                              | 790,144                              | 742,533                              |
| OTHER FUND                | 226,071                   | 230,000                              | 231,979                              | 230,000                              | 231,969                              |
| ATTORNEY GENERAL-WORKER   | 1,904,918                 | 2,152,929                            | 2,201,456                            | 2,078,050                            | 2,180,578                            |
| BALANCE FORWARD           | 72,105                    | 72,105                               | 72,105                               | 72,105                               | 69,359                               |
| INTER AGENCY TRANSFER     | 1,782,813                 | 2,030,824                            | 2,079,351                            | 1,955,945                            | 2,061,219                            |
| OTHER FUND                | 50,000                    | 50,000                               | 50,000                               | 50,000                               | 50,000                               |
| AG OFFICE OF CONSUMER PRC | 2,764,942                 | 2,919,779                            | 2,915,737                            | 2,835,551                            | 2,850,867                            |
| GENERAL FUND              | 769,258                   | 1,018,816                            | 1,014,774                            | 1,009,564                            | 1,009,402                            |
| BALANCE FORWARD           | 452,162                   | 233,426                              | 233,426                              | 158,450                              | 173,928                              |
| INTER AGENCY TRANSFER     | 1,543,522                 | 1,667,537                            | 1,667,537                            | 1,667,537                            | 1,667,537                            |
| AG CRIME PREVENTION       | 228,046                   | 241,832                              | 242,208                              | 243,956                              | 244,339                              |
| GENERAL FUND              | 223,046                   | 236,832                              | 237,208                              | 238,956                              | 239,339                              |
| OTHER FUND                | 5,000                     | 5,000                                | 5,000                                | 5,000                                | 5,000                                |
| ATTORNEY GENERAL TORT CLJ | 4,975,413                 | 5,514,999                            | 5,514,999                            | 5,829,544                            | 5,855,840                            |
| BALANCE FORWARD           | 2,091,417                 | 1,779,952                            | 1,779,952                            | 2,094,497                            | 2,120,793                            |
| INTER AGENCY TRANSFER     | 2,883,996                 | 3,733,270                            | 3,733,270                            | 3,733,270                            | 3,733,270                            |
| OTHER FUND                |                           | 1,777                                | 1,777                                | 1,777                                | 1,777                                |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| AG EXTRADITION COORDINATC   | 855,416                   | 675,769                              | 674,903                              | 670,366                              | 670,585                              |
| GENERAL FUND                | 778,116                   | 588,226                              | 587,360                              | 580,634                              | 580,853                              |
| OTHER FUND                  | 77,300                    | 87,543                               | 87,543                               | 89,732                               | 89,732                               |
| AG PRIVATE INVESTIGATORS L  | 456,166                   | 358,350                              | 358,350                              | 401,902                              | 402,414                              |
| BALANCE FORWARD             | 104,040                   | 74,835                               | 74,835                               | 107,587                              | 108,099                              |
| OTHER FUND                  | 352,126                   | 283,515                              | 283,515                              | 294,315                              | 294,315                              |
| AG COUNCIL FOR PROSECUTIN   | 193,044                   | 174,217                              | 119,571                              | 174,815                              | 119,574                              |
| GENERAL FUND                |                           |                                      | 17,056                               |                                      | 97,054                               |
| BALANCE FORWARD             | 193,044                   |                                      | 80,000                               |                                      |                                      |
| FEDERAL FUND                |                           | 40,000                               | 5,000                                | 40,000                               | 5,000                                |
| OTHER FUND                  |                           | 134,217                              | 17,515                               | 134,815                              | 17,520                               |
| CONTROLLER'S OFFICE         | 2,016,154                 | 2,703,878                            | 2,785,268                            | 2,691,847                            | 2,781,191                            |
| GENERAL FUND                | 2,016,154                 | 2,703,878                            | 2,785,268                            | 2,691,847                            | 2,781,191                            |
| SECRETARY OF STATE          | 5,271,031                 | 5,829,728                            | 6,057,355                            | 6,063,185                            | 6,289,261                            |
| GENERAL FUND                | 3,629,994                 | 3,957,314                            | 4,095,664                            | 4,096,873                            | 4,256,187                            |
| INTER AGENCY TRANSFER       | 1,641,037                 | 1,872,414                            | 1,961,691                            | 1,966,312                            | 2,033,074                            |
| STATE TREASURER             | 1,155,883                 | 1,357,695                            | 1,528,067                            | 1,347,743                            | 1,523,125                            |
| GENERAL FUND                | 687,288                   | 847,200                              | 1,017,572                            | 837,248                              | 1,012,630                            |
| INTER AGENCY TRANSFER       | 468,595                   | 510,495                              | 510,495                              | 510,495                              | 510,495                              |
| TREASURER HIGHER EDUCATIO   | 1,113,067                 | 923,083                              | 903,099                              | 956,740                              | 936,768                              |
| GENERAL FUND                | 1,113,067                 | 767,083                              | 747,099                              | 775,740                              | 755,768                              |
| OTHER FUND                  |                           | 156,000                              | 156,000                              | 181,000                              | 181,000                              |
| MUNICIPAL BOND BANK REVEN   | 40,773,996                | 79,542,600                           | 79,542,600                           | 79,428,795                           | 79,428,795                           |
| BALANCE FORWARD             | 159,170                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 40,614,826                | 79,542,600                           | 79,542,600                           | 79,428,795                           | 79,428,795                           |
| AG, VICTIMS OF DOMESTIC VIO | 57,043                    | 48,975                               | 60,740                               | 49,504                               | 61,287                               |
| BALANCE FORWARD             | 8,814                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 28,229                    | 28,975                               | 28,975                               | 29,504                               | 29,504                               |
| OTHER FUND                  | 20,000                    | 20,000                               | 31,765                               | 20,000                               | 31,783                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| MUNICIPAL BOND BANK DEBT S  | 41,852,928                | 80,969,665                           | 80,969,665                           | 80,855,860                           | 80,855,860                           |
| BALANCE FORWARD             | 1,402,065                 | 1,402,065                            | 1,402,065                            | 1,402,065                            | 1,402,065                            |
| INTER AGENCY TRANSFER       | 40,424,801                | 79,317,600                           | 79,317,600                           | 79,203,795                           | 79,203,795                           |
| OTHER FUND                  | 26,062                    | 250,000                              | 250,000                              | 250,000                              | 250,000                              |
| BOND INTEREST & REDEMTIO    | 131,062,115               | 143,008,638                          | 144,853,540                          | 144,398,161                          | 152,712,708                          |
| BALANCE FORWARD             | 29,750,628                | 34,737,093                           | 34,737,093                           | 30,015,555                           | 36,584,784                           |
| INTER AGENCY TRANSFER       | 36,818,704                | 39,322,439                           | 39,322,439                           | 39,108,095                           | 39,108,095                           |
| OTHER FUND                  | 64,492,783                | 68,949,106                           | 70,794,008                           | 75,274,511                           | 77,019,829                           |
| TOTAL EXECUTIVE BRANCH      | 255,770,924               | 351,108,381                          | 354,141,959                          | 352,578,146                          | 362,313,605                          |
| GENERAL FUND                | 20,883,558                | 22,847,027                           | 23,743,863                           | 22,879,377                           | 23,536,290                           |
| BALANCE FORWARD             | 34,871,685                | 38,522,085                           | 38,602,085                           | 34,002,859                           | 40,626,202                           |
| FEDERAL FUND                | 2,166,070                 | 3,327,869                            | 3,271,942                            | 3,343,899                            | 3,287,660                            |
| INTER AGENCY TRANSFER       | 90,845,078                | 135,383,893                          | 136,028,330                          | 135,013,082                          | 136,203,576                          |
| INTERIM FINANCE             | 240,000                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 106,764,533               | 151,027,507                          | 152,495,739                          | 157,338,929                          | 158,659,877                          |
| JUDICIAL BRANCH             |                           |                                      |                                      |                                      |                                      |
| SUPREME COURT               | 7,077,731                 | 8,665,326                            | 7,479,272                            | 8,730,323                            | 7,568,652                            |
| GENERAL FUND                | 3,570,093                 | 5,657,578                            | 4,311,588                            | 5,608,850                            | 4,272,226                            |
| BALANCE FORWARD             | 509,099                   |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 72,516                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 2,926,023                 | 3,007,748                            | 3,167,684                            | 3,121,473                            | 3,296,426                            |
| JUDICIAL ETHICS COMMISSION  | 43,283                    |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 28,283                    |                                      |                                      |                                      |                                      |
| INTERIM FINANCE             | 15,000                    |                                      |                                      |                                      |                                      |
| DIVISION OF PLANNING & ANAL | 494,836                   | 740,346                              | 366,255                              | 716,738                              | 381,103                              |
| GENERAL FUND                | 81,534                    | 579,924                              | 267,583                              | 576,772                              | 307,887                              |
| FEDERAL FUND                | 165,204                   | 150,422                              | 98,672                               | 124,966                              | 73,216                               |
| INTER AGENCY TRANSFER       | 248,098                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  |                           | 10,000                               |                                      | 15,000                               |                                      |
| ADMINISTRATIVE OFFICE OF TH | 1,230,077                 | 1,193,739                            | 1,243,237                            | 1,279,017                            | 1,369,321                            |
| BALANCE FORWARD             | 334,390                   | 269,899                              | 269,899                              | 315,649                              | 356,287                              |
| OTHER FUND                  | 895,687                   | 923,840                              | 973,338                              | 963,368                              | 1,013,034                            |
| SUPREME COURT JUSTICES' AI  | 258,909                   | 291,087                              | 299,382                              | 305,403                              | 324,191                              |
| GENERAL FUND                | 258,909                   | 291,087                              | 299,382                              | 305,403                              | 324,191                              |

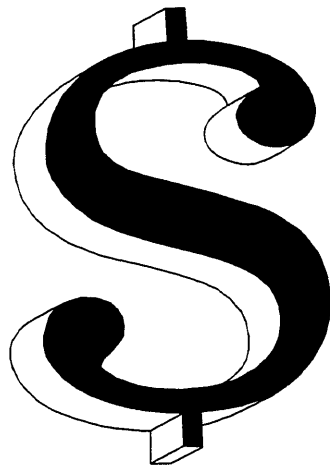
Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LAW LIBRARY                | 1,003,110                 | 1,113,102                            | 1,087,006                            | 1,129,554                            | 1,118,640                            |
| GENERAL FUND               | 987,110                   | 1,101,702                            | 1,075,606                            | 1,118,154                            | 1,107,240                            |
| OTHER FUND                 | 16,000                    | 11,400                               | 11,400                               | 11,400                               | 11,400                               |
| RETIRED JUSTICE DUTY FUND  | 432,724                   | 371,573                              | 380,901                              | 325,016                              | 344,549                              |
| BALANCE FORWARD            | 263,270                   | 196,755                              | 196,755                              | 143,564                              | 152,892                              |
| OTHER FUND                 | 169,454                   | 174,818                              | 184,146                              | 181,452                              | 191,657                              |
| JUDICIAL SELECTION         | 12,016                    | 13,226                               | 7,332                                | 8,053                                | 7,450                                |
| GENERAL FUND               | 6,117                     | 13,226                               | 7,332                                | 8,053                                | 7,450                                |
| BALANCE FORWARD            | 5,899                     |                                      |                                      |                                      |                                      |
| JUDICIAL DISCIPLINE        | 323,718                   | 375,654                              | 370,288                              | 383,133                              | 377,632                              |
| GENERAL FUND               | 323,718                   | 375,654                              | 370,288                              | 383,133                              | 377,632                              |
| DISTRICT JUDGES' SALARY    | 6,155,341                 | 6,405,904                            | 6,529,907                            | 6,548,284                            | 6,958,512                            |
| GENERAL FUND               | 6,155,341                 | 6,405,904                            | 6,529,907                            | 6,548,284                            | 6,958,512                            |
| DISTRICT JUDGES' AND WIDOW | 966,349                   | 896,737                              | 931,674                              | 957,065                              | 963,888                              |
| GENERAL FUND               | 966,349                   | 896,737                              | 931,674                              | 957,065                              | 963,888                              |
| DISTRICT JUDGES TRAVEL     | 333,888                   | 443,144                              | 345,109                              | 746,642                              | 501,634                              |
| BALANCE FORWARD            | 159,188                   | 142,262                              | 142,262                              | 389,036                              | 291,001                              |
| OTHER FUND                 | 174,700                   | 300,882                              | 202,847                              | 357,606                              | 210,633                              |
| JUDICIAL EDUCATION         | 1,003,383                 | 776,788                              | 800,779                              | 637,646                              | 696,363                              |
| BALANCE FORWARD            | 565,594                   | 327,263                              | 327,263                              | 171,062                              | 203,536                              |
| OTHER FUND                 | 437,789                   | 449,525                              | 473,516                              | 466,584                              | 492,827                              |
| UNIFORM SYSTEM OF JUDICIAL | 1,053,399                 | 995,047                              | 894,038                              | 994,612                              | 773,231                              |
| BALANCE FORWARD            | 600,660                   | 545,522                              | 420,522                              | 528,028                              | 280,404                              |
| OTHER FUND                 | 452,739                   | 449,525                              | 473,516                              | 466,584                              | 492,827                              |
| TOTAL JUDICIAL BRANCH      | 20,388,764                | 22,281,673                           | 20,735,180                           | 22,761,486                           | 21,385,166                           |
| GENERAL FUND               | 12,377,454                | 15,321,812                           | 13,793,360                           | 15,505,714                           | 14,319,026                           |
| BALANCE FORWARD            | 2,438,100                 | 1,481,701                            | 1,356,701                            | 1,547,339                            | 1,284,120                            |
| FEDERAL FUND               | 165,204                   | 150,422                              | 98,672                               | 124,966                              | 73,216                               |
| INTER AGENCY TRANSFER      | 320,614                   |                                      |                                      |                                      |                                      |
| INTERIM FINANCE            | 15,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 5,072,392                 | 5,327,738                            | 5,486,447                            | 5,583,467                            | 5,708,804                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LEGISLATIVE BRANCH          |                           |                                      |                                      |                                      |                                      |
| LEGISLATIVE COUNSEL BUREAU  | 16,478,774                | 18,187,742                           | 18,218,525                           | 17,563,395                           | 17,714,944                           |
| GENERAL FUND                | 16,041,456                | 16,981,711                           | 17,011,738                           | 17,278,672                           | 17,428,997                           |
| BALANCE FORWARD             | 170,627                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 14,500                    | 158,000                              | 158,000                              | 18,000                               | 18,000                               |
| INTER AGENCY TRANSFER       | 152,191                   | 103,183                              | 103,939                              | 94,723                               | 95,947                               |
| OTHER FUND                  | 100,000                   | 944,848                              | 944,848                              | 172,000                              | 172,000                              |
| NEVADA LEGISLATURE INTERIM  | 311,901                   | 362,403                              | 366,969                              | 365,146                              | 372,520                              |
| GENERAL FUND                | 311,901                   | 362,403                              | 366,969                              | 365,146                              | 372,520                              |
| TOTAL LEGISLATIVE BRANCH    | 16,790,675                | 18,550,145                           | 18,585,494                           | 17,928,541                           | 18,087,464                           |
| GENERAL FUND                | 16,353,357                | 17,344,114                           | 17,378,707                           | 17,643,818                           | 17,801,517                           |
| BALANCE FORWARD             | 170,627                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 14,500                    | 158,000                              | 158,000                              | 18,000                               | 18,000                               |
| INTER AGENCY TRANSFER       | 152,191                   | 103,183                              | 103,939                              | 94,723                               | 95,947                               |
| OTHER FUND                  | 100,000                   | 944,848                              | 944,848                              | 172,000                              | 172,000                              |
| CONSTITUTIONAL AGENCIES     |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 49,614,369                | 55,512,953                           | 54,915,930                           | 56,028,909                           | 55,656,833                           |
| BALANCE FORWARD             | 37,480,412                | 40,003,786                           | 39,958,786                           | 35,550,198                           | 41,910,322                           |
| FEDERAL FUND                | 2,345,774                 | 3,636,291                            | 3,528,614                            | 3,486,865                            | 3,378,876                            |
| INTER AGENCY TRANSFER       | 91,317,883                | 135,487,076                          | 136,132,269                          | 135,107,805                          | 136,299,523                          |
| INTERIM FINANCE             | 255,000                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 111,936,925               | 157,300,093                          | 158,927,034                          | 163,094,396                          | 164,540,681                          |
| TOTAL CONSTITUTIONAL AGEN   | 292,950,363               | 391,940,199                          | 393,462,633                          | 393,268,173                          | 401,786,235                          |
| LESS: INTER AGENCY TRANSFER | 91,317,883                | 135,487,076                          | 136,132,269                          | 135,107,805                          | 136,299,523                          |
| NET-CONSTITUTIONAL AGENCII  | 201,632,480               | 256,453,123                          | 257,330,364                          | 258,160,368                          | 265,486,712                          |

# FINANCE AND ADMINISTRATION







## FINANCE AND ADMINISTRATION

The function of "Finance and Administration" includes those Executive Branch agencies which generally control, coordinate, assist and provide services to other agencies and programs in state government. It includes the Department of Administration, Department of Taxation, Department of Information Technology and the Department of Personnel. In the 1999-2001 biennium, general fund appropriations for the finance and administration functions approved by the Legislature total \$49.3 million. This represents a 15 percent increase from the appropriations approved for the 1997-1999 biennium, exclusive of salary adjustment funds. This function includes the amounts appropriated to the State Board of Examiners for salary adjustments for state employees.

### DEPARTMENT OF ADMINISTRATION

#### Administrative Services Division

The Administrative Services Division provides services to the divisions within the Department of Administration, including accounts payable, personnel, payroll, billing, financial reporting, budgeting, contract administration and management analysis. The division also provides fiscal services to the Offices of the Governor and Lieutenant Governor, the Board of Examiners, the Commission for Women, and the Ethics Commission. The division is funded through administrative assessments to benefiting agencies.

The Legislature approved the Governor's recommendation to transfer a Personnel Officer I and a Personnel Technician III from Administrative Services to the Budget and Planning Division to enable the budget director to supervise the positions directly.

#### Budget and Planning Division

The Budget and Planning Division provides budgetary oversight and coordinated planning for state agencies. The Division's primary duties are preparation and presentation of The Executive Budget, as well as providing staff support to the State Board of Examiners and Governor's Commission on Sentencing. The Pre-Audit Section reviews claims for payment of expenses authorized by legislative appropriation or authorization for compliance with the State Administrative Manual.

The 1999 Legislature approved the transfer in of two positions responsible for the Department's personnel function from the Administrative Services Division as recommended by the Governor, increasing the total number of positions in the Budget and Planning Division to 30. The Legislature augmented the Division's budget by approximately \$269,000 in FY 1999-2000 and \$634,000 in FY 2000-2001, in general funds to pay a projected increase in data processing costs recommended by the Governor in support of the Department of Information Technology's cost allocation plan.

In addition, the Legislature reversed the Governor's recommendation to reduce the administrative assessments to the professional and vocational licensing boards by maintaining the administrative charge to the boards for the Division's services to support the salary of one

full-time Budget Analyst position consistent with the legislative intent for creating the position in 1987. This action resulted in a reduction of approximately \$66,000 in general fund support from the Governor's recommendation in each year of the 1999-2001 biennium.

#### Office of Financial Management, Training and Controls

The Office of Financial Management, Training and Controls was established by the 1995 Legislature to provide training and assistance to state agencies in order to improve financial management and internal controls of public funds. The Executive Budget recommended and the 1999 Legislature approved the continuation of the four full-time positions currently assigned to the Office.

In addition, the Legislature approved S.B. 550 requested by the Governor to enhance the financial and programmatic oversight of the operations of Nevada state government by establishing the Division of Internal Audits within the Department of Administration to perform audits of the programs and activities of Executive Branch agencies. The legislation eliminates the Office of Financial Management, Training and Controls by transferring its duties to the new Division, and creates the Executive Branch Audit Committee, consisting of seven members, including six constitutional officers, with the Governor serving as its chairman, to adopt policies for the Division's operations and to approve the Division's annual audit plan and reports.

To provide the necessary resources for the operation of the new Division, S.B. 550 appropriated an additional \$751,833 for FY 1999-2000 and \$1,168,609 for FY 2000-2001 from the State General Fund. The enhanced funding supports fourteen new positions including an unclassified Division Chief, a Program Assistant, and twelve Auditors, as well as associated equipment and operating expenses. Including the existing staff of the Office of Financial Management, Training and Controls, total staffing for the Division of Internal Audits for the 1999-2001 biennium is 18 positions.

#### State Employee Salary Increases

State classified and unclassified employees were granted an across-the-board salary increase of 2 percent, effective July 1, 2000 (A.B. 701). The Governor had not recommended any salary increases in the biennium. A special salary adjustment was approved for correctional positions in the Department of Prisons, effective January 1, 2001 (one-grade adjustment).

In general, the Legislature approved salary increases for unclassified employees the same as increases for classified workers. There were, however, some salary adjustments granted for certain positions to compensate for increases in responsibilities and duties to maintain adequate salary levels to insure employment of qualified individuals and to eliminate compaction problems with subordinate classified positions.

#### Hearings Division

The Hearings Division is responsible for adjudicating contested workers' compensation claims for the Employers Insurance Company of Nevada, formerly the State Industrial Insurance System, and self-insured employers. Beginning July 1, 1999, this duty will be expanded to

include private insurance companies with the implementation of a three-way workers' compensation insurance system in Nevada. The Division also conducts hearings in Victims of Crime cases and for various state agencies pursuant to interagency agreements.

Funding for the Division comes from the Workers Compensation and Safety Fund. The 1999 Legislature approved the Division's budget as recommended by the Governor for the continuation of 45 existing positions and related operating expenses with no major enhancements.

#### Workers' Compensation Hearings Reserve

The Hearings Reserve was established to provide a contingency account for unanticipated growth in contested workers' compensation cases that may impact the caseload of the Hearings Division and the Nevada Attorney for Injured Workers of the Department of Business and Industry. The account was not utilized during the 1997-1999 biennium. However, the 1999 Legislature approved total reserves of \$500,007 in FY 1999-2000 and \$493,120 in FY 2000-2001, in anticipation of increased workloads attributable to the addition of private insurance carriers to Nevada's workers' compensation system, or three-way insurance, beginning July 1, 1999.

The Legislature placed an additional \$115,000 in the Hearings Reserve account to address the computer programming needs of the Hearings Division related to the completion of an automated scheduling system contingent upon the development of a proposal and the approval of the plan by the Interim Finance Committee.

#### Victims of Crime

The Victims of Crime Program compensates Nevada residents who are innocent victims of violent crimes committed in the state. The 1997 Legislature, through A.B. 110, authorized the awarding of compensation to non-resident victims of crime from available federal funding. In response to concerns raised by the federal granting agency about equal treatment for resident and non-resident victims of crime, the 1999 Legislature passed A.B. 353, which removed provisions contained in Nevada law that provided for different treatment of non-resident victims in the distribution of compensation.

#### Buildings and Grounds

The Buildings and Grounds Division (B&G) provides maintenance and housekeeping for most state-owned and leased buildings. The Capitol Police Division of the Department of Motor Vehicles and Public Safety provides building security for certain agencies. Buildings and Grounds recovers the security cost as part of the rent charged and pays the Department of Motor Vehicles and Public Safety for the service. The primary source of funding for the division is rent charged to state agencies for the use of state-owned building space. Budgeted rent collections total \$9.38 million in FY 2000 and \$9.36 million in FY 2001.

Rental rates for certain state owned space will be reduced in the new biennium under the approved budget. Space without security will go from \$.64 per square foot per month to \$.62;

space with Capitol Police security will be reduced to \$.79 from \$.80 per square foot. Space with contract security, however, increases from \$.72 per square foot per month to \$.74.

The Legislature approved the Governor's recommendation to add two administrative aid positions for Buildings and Grounds. One position will be located in Carson City and will provide existing staff with more time to monitor and assess the division's internal controls, procedure manuals, and Americans with Disabilities Act (ADA) compliance. The other position will be located in Las Vegas to provide clerical support including processing vendor payments and contracts, and entry of data into the automated building maintenance database.

#### Carson Water Treatment Plant

The Carson Water Treatment Plant treats raw water from the Marlette Lake Water system. The treated water is used by Carson City and distributed to their customers and State of Nevada agencies. The plant is operated by the Buildings and Grounds Division.

The Buildings and Grounds Division is studying termination of Treatment Plant operations because the plant is no longer cost effective. The B&G is negotiating with Carson City to lease the State's water storage tank. The plant equipment could possibly be dismantled and sold. As part of the negotiations, the B&G administrator indicated state agencies would continue to pay the current rate of \$0.85 per thousand gallons of water. Negotiations were not completed prior to the close of the legislative session.

#### Clear Creek Youth Center

The Clear Creek Youth Center near Carson City was built by the federal government as a Job Corp Center. In 1970, the State of Nevada obtained a five-year special use permit to operate the center as a state facility. The permit was renewed in July 1980. In February 1988, transfer of the center to state ownership was completed. The center provides meeting space for community groups and organizations such as Boy Scouts of America, Nevada Girls State and Rite of Passage. The center is also used for fire crew training by the Nevada Division of Forestry.

The Legislature discussed several alternatives regarding the continued operation and management of the Clear Creek Youth Center. The money committees reviewed a proposal submitted by the Girl Scouts and also considered the possibility of transferring responsibility for Clear Creek operations to the Division of State Parks. Through a letter of intent, the Legislature directed the Buildings and Grounds Administrator to continue negotiating with all parties interested in operating and managing the center. The administrator will present viable alternatives to the Interim Finance Committee at the first meeting after January 1, 2000.

The Legislature added a \$50,000 appropriation to the Clear Creek budget beyond the Governor's recommendations to begin to address the nearly \$320,000 backlog of maintenance projects at the center.

## Mail Services

The State of Nevada Mail Services section provides mail service to most state agencies in Carson City, Reno, and Las Vegas. Services include incoming and outgoing mail, certified mail, United Parcel Service (UPS), express overnight mail, and interoffice mail delivery and pick-up in the Reno, Carson City, and Las Vegas areas. The Mail Services section provides a folding and inserting service in the Reno/Carson City area. An administrative assessment of roughly 15 percent is charged to agencies using the division's services.

As recommended by the Governor, the Legislature approved \$46,800 to replace the current postage accounting system with a new system that will integrate with the Administrative Services Division. The new system will be Year 2000 compliant and will help reduce mail services overhead.

## Printing Division

The State Printing Office provides printing and reproduction services for state agencies and is funded from payments for work completed. Rates are established based upon direct labor, material costs, and overhead. The Printing Division employs union employees in printing trade positions and administrative and other positions that are in the state classified system.

The Legislature approved the Governor's recommendation to add a satellite quick print operation in southern Nevada. The new office will be located in the Sawyer Office Building. According to the Printing Division, state agencies will save approximately \$178,000 over the biennium on printing and shipping costs. One existing offset supervisor position will be transferred to Las Vegas to run the operation. Approval for the new office was granted on a pilot basis to enable the Printing Division to document state agency cost savings during the interim.

## Motor Pool

The Motor Pool Division is responsible for administration of the state's vehicle fleet. State agencies have access to vehicles in Carson City, Reno and Las Vegas. Service and maintenance of the vehicles are provided at the three facilities. Funding for the division is generated primarily from vehicle rental charges. The table below identifies 1997-1999 biennium rates, approved new rates (bold numbers) and a new vehicle classification (premium vehicles) which will be implemented during the 1999-2001 biennium:

| Type                                    | 1997-1999 Daily               | 1997-1999 Monthly                | 1999-2001 Daily                      | 1999-2001 Monthly                       |
|---|-------------------------------|----------------------------------|--------------------------------------|---|
| Compact Sedan/Trk                       | \$15 per day and .12 per mile | \$170 per month and .12 per mile | <b>\$19</b> per day and .12 per mile | <b>\$213</b> per month and .12 per mile |
| Intermediate                            | \$17 per day and .15 per mile | \$195 per month and .15 per mile | <b>\$20</b> per day and .15 per mile | <b>\$228</b> per month and .15 per mile |
| Full size: sedans/vans 2wd trks/ 3/4 pu | \$19 per day and .18 per mile | \$215 per month and .18 per mile | <b>\$22</b> per day and .17 per mile | <b>\$243</b> per month and .17 per mile |
| Premium vehicles: SUV/full size 4wd     | N/A                           | N/A                              | <b>\$23</b> per day and .20 per mile | <b>\$258</b> per month and .20 per mile |

The Executive Budget recommended funding for the operation and depreciation of 33 additional motor pool vehicles. A corresponding one-shot appropriation to purchase the new vehicles was recommended in Assembly Bill 346 of the 1999 Legislative Session. Several amended recommendations were considered by the Legislature with the result being approval of operating and depreciation funding and a one-shot appropriation for 46 new vehicles.

The Legislature approved the Governor's recommendation to replace 74 motor pool vehicles in FY 2000 and 85 vehicles in FY 2001. The total cost of the 159 replacement vehicles is approximately \$3 million for the 1999-2001 biennium. Funding for the replacement vehicles is provided through accumulated depreciation, which is built into the rates charged to agencies using motor pool vehicles.

### Purchasing Division

The Purchasing Division's primary responsibility is to assist state agencies and political subdivisions in the efficient procurement of quality supplies, equipment and services at reasonable costs. Services provided include: provision of master contracts for open-market commodity purchases; writing, bidding and evaluating Requests for Proposals for state agencies; contract negotiation and drafting assistance; maintenance of fixed-assets inventory; administration of federal surplus property; disposal of excess state property and distribution of USDA food stocks.

The Executive Budget recommended replacement of the Purchasing Division's administrative charge structure with new assessment methodologies. For commodities, the recommended assessment was based upon historical procurement dollars and purchase orders processed through the Purchasing Division. For contractual services, costs to each state agency were recommended in proportion to the number of full-time equivalent (FTE) employees in each budget.

After considerable discussion, the Legislature did not approve the recommendation to assess contract services costs to state agencies on the basis of full-time equivalent counts. The Purchasing Division will continue to direct bill for these services. However, the Legislature approved the Governor's recommended assessment methodology to state agencies for costs related to commodity purchases.

### State Public Works Board

The State Public Works Board consists of seven members. The Director of the Department of Administration serves as Chairman, and six other members are appointed by the Governor to terms of four years. The Board is responsible for developing the recommended Capital Improvement Program (CIP), the advance planning, design, and construction of the projects included in the CIP Program, and the provision of architectural and engineering services to all state agencies.

The 1999 Legislature approved a CIP Program of approximately \$230.8 million for the Board to administer. Please refer to the General Fund Appropriations section of this report for a detailed explanation of the recommended and approved CIP Program for the 1999-2001 biennium.

The legislatively approved budget for the 1999-2001 biennium continues the operation of the agency through two budgets: Public Works (an administrative account funded through a general fund appropriation) and Public Works Inspection (funded primarily through assessments against the various CIP projects).

The 1999 Legislature approved funding in the Public Works administrative budget to implement the program for the qualification of persons who wish to submit bids on public works projects, which was established by the 1997 Legislature. Funding was also approved to enable the SPWB to contract with the Department of Administration to conduct appeals hearings that may be requested by persons who are denied qualification by the SPWB.

### DEPARTMENT OF TAXATION

The Department of Taxation is responsible for administration of most of the tax laws of the State of Nevada, as well as the Local Government Budget Act and the Senior Citizens' Property Tax Assistance Act. In FY 1997-1998, gross revenue collected by the Department of Taxation was \$2.5 billion, an increase of \$153 million or 6.5 percent over FY 1996-1997 revenues.

The total budget for the Department of Taxation increased from \$13.6 million authorized in FY 1998-1999 to \$15.3 million in FY 1999-2000, and \$15.4 million in FY 2000-2001. This represents an increase of 12.5 percent in FY 1999-2000 and .50 percent in FY 2000-2001. The legislatively approved budget includes an increase in the agency's present staff of 217 positions of eight Audit Division employees. The budget includes increased information service charges for ongoing computer support requirements for the ACES system, as well as a funding shift from 100 percent Justice Court Fee support to a shared General and Justice Court Fee funding of the State Demographer's services.

Senate Bill 201 approved by the 1997 Legislature provided the Department of Information Technology (DoIT) with a \$250,000 general fund appropriation to be used to conduct a Business Process Reengineering (BPR) study of the Department of Taxation's revenue collection systems. This appropriation was augmented by IFC with an additional \$345,852. The total \$595,852 was used to perform a system-wide comprehensive study directed at finding long-term functional and technical solutions to the department's increasing revenue collection requirements. The study completed by the vendor included recommendations for the next phase of the Department of Taxation's technology improvement project. Phase 2, the system requirements phase, was estimated at a cost of \$860,000. The Legislature included funding for Phase 2 of the technology project in the current budget, as the need for the replacement of the Department's current ACES computer system with an efficient, functional and responsive revenue collection system is imperative to the Department's ability to collect revenues in the future.

### Senior Citizens Property Tax Rebate

The Senior Citizen's Property Tax Assistance Program provides relief to eligible senior citizens who are carrying an excessive residential burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. The Legislative approved budget provides a general fund appropriation of approximately

\$5.2 million for property tax assistance to senior citizens in the 1999-2001 biennium, a decrease from \$6.03 million in the last biennium. Effective July 1, 1999, eligibility income levels are increased and will increase each year thereafter based on the Consumer Price Index in order to enhance the benefits paid.

### DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology (DoIT) consists of the Communication and Computing Division, the Programming and Planning Division, the Planning and Research Unit and the Director's Office. The Legislature approved the Governor's proposal for internal reorganization including intradepartmental transfer of positions and restructuring of existing divisions/units. A total of 30 new positions was approved for the Department.

Senate Bill 201, approved during the 1997 Session, funded the Governor's Technology Improvement Plan (TIP) for technology infrastructure enhancements throughout state government. Implementation costs appropriated by the 1997 Legislature for the TIP totaled \$30.1 million with \$24.5 million coming from the general fund. Major components of the plan included: the first phase of converting the analog microwave system to digital technology (\$5.6 million); replacement of the Capitol Complex phone system (\$2.5 million); initial implementation costs for an Integrated Financial System (\$14.7 million); and replacement of the Nevada Department of Transportation's accounting and personnel/payroll systems as part of the state's Integrated Financial System (\$5.6 million). Senate Bill 305 extends the reversion dates for the 1997 appropriations and makes a \$16.2 million supplemental appropriation to the Department for the continuation of the TIP (\$10.6 million from the State General Fund and \$5.6 million from the Highway Fund). In addition, \$3.8 million was appropriated for Phase III development of the Integrated Financial Management System (\$88,767 from the State General Fund and \$3,690,770 from the Highway Fund).

The Legislature approved the Department's plan to restructure its billing system. The 1997 Legislature deferred funding for a study of DoIT's billing and revenue structure until an audit of the Department, being conducted by the Legislative Counsel Bureau's Audit Division, could be completed. However, the Department was given approval to seek funding from the Interim Finance Committee when the results of the LCB audit were finalized. Subsequently, the IFC did approve funding for the Department to contract with a consultant to conduct a detailed study of the Department's billing system. That study was completed and delivered to DoIT in June 1998. The plan restructures the mechanism by which the Department recovers the cost of operations from its users, and stabilizes the funding stream to the Department from its users. Since the plan merely restructures the way the Department recovers its cost of operations from its users, no additional fiscal impact was projected.

The Department also received conditional approval to proceed with its expansion plans to alleviate the State's mainframe capacity problems. The Department proposes to spend \$7.1 million in new computing and communications infrastructure, with approximately \$4.6 million devoted to the purchase of a new State mainframe. An IFC Oversight Committee will review the Department's proposal and make recommendations to the full IFC Committee regarding the Department's plan to purchase a new mainframe.



## Director's Office

The Director's Office oversees the operations of the DoIT divisions and furnishes financial management, billing and clerical support. On behalf of state agencies within the Executive Branch, the Director's Office performs procurement and contract for information systems and services. Funding is provided through assessments to the DoIT divisions and units.

As recommended by the Governor, the Legislature approved \$164,454 in additional funding authority for two new positions for contract administration. The positions will assist with development, evaluation, administration, and maintenance of the Department's new billing system. The Legislature also approved the transfer of two positions to the Director's Office as recommended by the funding study. Based on findings from the study, these Deputy Direct level positions would be more appropriately cost allocated from the Director's Office budget.

In an effort to become more competitive in the job market, the Department proposed to reclassify many of its positions, and the Legislature agreed with this philosophy. In the Director's Office, the Legislature approved two reclassifications: a Management Analyst III to a Management Analyst IV and a Personnel Technician II to a Personnel Analyst II.

## Programming and Planning Division

The Programming and Planning Division provides programmer support for the development and maintenance of computer applications for agencies within state government. With the Legislature's approval of DoIT's new billing structure, funding for the Division is provided through hourly programming charges and associated overhead charges based on services provided to customer agencies. Mainframe overhead charges of approximately \$6.7 million per year are no longer being recovered through this budget account. All mainframe charges will be charged directly to using agencies.

The Division received a total of ten new positions. The Legislature approved continued funding for three new positions that will be dedicated to programming needs associated with the Secretary of State's Office. These three positions were originally approved by the IFC at the December 1999 meeting. Six new positions were approved for the implementation phase of the Division of Child and Family Services' SACWIS/UNITY Project.

The Legislature also concurred with the Governor's request to hire a NOMADS project manager to take over all management responsibilities of the program and to increase funding for additional NOMADS programming support by \$764,400 over the biennium.

## Planning and Research Unit

Planning and Research provides various services to state agencies including planning support, development and maintenance of computer standards, information services training and computer security. Funding is provided through assessments to the Department of Employment, Training and Rehabilitation, the Department of Motor Vehicles and Public Safety, Nevada's Department of Transportation, the Employers Insurance Company of Nevada and the Programming and Planning Division of DoIT.

The Legislature approved the addition of three new positions to support the Division's Planning unit and one position that will be dedicated to the Department of Business and Industry. The Legislature also approved the addition of one Database Management Specialist position to assist the Department in meeting the increased demand in the user community for experienced database administrators. Also, in an effort to address the Department's personnel retention problem, the Legislature approved the DoIT's request to upgrade six positions.

The 1997 Legislature approved funding for two positions to study and analyze emerging technologies. The 1999 Legislature approved funding for the implementation of an emerging technology lab and to purchase a software engineering development tool called a Capability Maturity Model (CMM). The CMM will allow DoIT to develop and implement statewide software design and programming standards that can be applied to all new state software development projects.

### Communications and Computing Division

The Communications and Computing Division performs a variety of functions including management and operation of the ES 9000 mainframe; administration of statewide microwave and mobile communications; personal computer, LAN and WAN development and maintenance; and telecommunications support. Funding for the division is derived from billing for services provided.

During the 1997 Legislative Session, DoIT highlighted its concern over the State's mainframe capacity utilization problem. The Department of Information Technology testified that the ES 9000 mainframe was operating beyond capacity. The Executive Budget, however, made no provision for mainframe capacity expansion. Instead, the 1997 Legislature directed DoIT to retain the expenditure authority for various hardware enhancement items already contained in the 1997-1999 legislatively approved budget as a potential source of funding for its capacity expansion until a comprehensive mainframe capacity plan could be presented to and approved by the Interim Finance Committee.

Subsequently, the IFC did approve the purchase of a new R-25 Enterprise Server as a long-term solution to the Department's mainframe capacity problem. Unfortunately, the state's demand for mainframe computing resources has been increasing at a greater rate than predicted and once again the state is faced with a mainframe capacity problem. The Department's proposal to expend \$4.7 million on the purchase of another Enterprise Mainframe Server (R-36) as a solution to the state's capacity problem was approved in concept, however, the Legislature issued a Letter of Intent asking the IFC to appoint a subcommittee to further review the proposed purchase and make recommendations.

The Legislature did approve \$3.1 million in funding for additional mainframe storage capacity, backup capability, and for the expansion of the state's router-base communications network. Maintenance contracts for the Department's new R-25 Enterprise Server and the Computer Facility's York Chiller were also approved. The Legislature approved a total of 13 new positions in the Communications and Computing budget

As part of the Department's effort to implement recommendations from the funding study, the Department recommended the reorganization of the Computing and Communications Division. The Legislature concurred with DoIT's request and approved the Division's restructuring. The Computing Division will remain and maintain responsibility for providing all mainframe-computing services to state agencies. Separate budget accounts were established for the Data Communications and Technical Services Unit which will be responsible for the support of a majority of the personal computers, non-intelligent workstations, LANs and WANs in the Executive Branch of state government; the Telecommunications Unit, which administers the statewide network for switched telecommunications services and local telephone company services; and the Communications Unit, which will focus on delivery and support of wireless communications services to Nevada government agencies.

### **DEPARTMENT OF PERSONNEL**

The Department of Personnel is funded by uniform assessments to all state agencies for personnel and payroll services. The Legislatively approved budget in FY 1999-2000 of \$8.4 million is a 21.85 percent increase over the FY 1998-1999 work program budget of \$6.9 million. Fiscal Year 2000-2001 shows a 2.8 percent decrease to \$8.1 million. The budget reflects an increase in the personnel assessment from .79 percent of employee gross salaries in FY 1998-1999 to .94 percent for the 1999-2001 biennium. The payroll assessment remains consistent with the 1997-1999 biennium at .22 percent.

Senate Bill 201, passed by the 1997 Legislature, appropriated general fund and highway fund revenue to the Department of Administration for the State of Nevada's Technology Improvement Plan including the initial implementation of the State's Integrated Financial System, which includes a new payroll/personnel system. The new system was estimated to cost \$7 million and requires the department to pay back the general fund over fifteen years. The new payroll/personnel system became operational in April 1999. The legislatively approved budget includes \$250,320 in FY 1999-2000 and \$29,120 in FY 2000-2001 in additional contractual costs that will bring the payroll/personnel system to full functionality. The Legislature, based on information provided by the Department of Administration, supplemented the Department of Personnel's budget by \$498,948 for FY 1999-2000 and \$502,649 for FY 2000-2001 to cover recurring costs associated with the IFS system.

The Legislature approved four new positions recommended in The Executive Budget, bringing the number of total positions for the Department to 77.51 FTE for the 1999-2001 biennium. The positions approved include Management Assistant I, Account Clerk II, Management Analyst IV, and Accounting Specialist. The Management Analyst IV position is to be responsible for statewide system administration of the new payroll/personnel system. The Accounting Specialist position is recommended to provide support to staff and user agencies during the system "roll-out" and is scheduled to sunset on June 30, 2001.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                     | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>FINANCE &amp; ADMINISTRATION</b> |                           |                                      |                                      |                                      |                                      |
| DEPARTMENT OF ADMINISTRATION        |                           |                                      |                                      |                                      |                                      |
| BUDGET AND PLANNING                 | 2,528,043                 | 2,209,220                            | 2,477,020                            | 2,539,256                            | 3,171,878                            |
| GENERAL FUND                        | 2,385,130                 | 2,034,556                            | 2,236,592                            | 2,373,202                            | 2,940,054                            |
| INTER AGENCY TRANSFER               | 141,913                   | 173,664                              | 239,428                              | 165,054                              | 230,824                              |
| OTHER FUND                          | 1,000                     | 1,000                                | 1,000                                | 1,000                                | 1,000                                |
| TRAINING AND CONTROLS               | 249,624                   | 285,092                              | 1,038,086                            | 271,113                              | 1,440,863                            |
| GENERAL FUND                        | 249,624                   | 285,092                              | 1,038,086                            | 271,113                              | 1,440,863                            |
| MERIT AWARD BOARD                   | 5,000                     | 5,000                                | 5,000                                | 5,000                                | 5,000                                |
| GENERAL FUND                        | 5,000                     | 5,000                                | 5,000                                | 5,000                                | 5,000                                |
| CLEAR CREEK YOUTH CENTER            | 281,243                   | 306,090                              | 344,771                              | 291,945                              | 280,639                              |
| GENERAL FUND                        | 94,077                    | 121,638                              | 153,923                              | 102,778                              | 84,885                               |
| OTHER FUND                          | 187,166                   | 184,452                              | 190,848                              | 189,167                              | 195,754                              |
| GENERAL FUND SALARY ADJUSTMENT      | 25,364,224                |                                      | 78,979                               |                                      | 8,371,801                            |
| GENERAL FUND                        | 21,001,400                |                                      | 78,979                               |                                      | 8,371,801                            |
| BALANCE FORWARD                     | 4,362,824                 |                                      |                                      |                                      |                                      |
| HIGHWAY FUND SALARY ADJUSTMENT      | 5,434,048                 |                                      | 11,700                               |                                      | 693,614                              |
| BALANCE FORWARD                     | 1,588,842                 |                                      |                                      |                                      |                                      |
| HIGHWAY FUND                        | 3,845,206                 |                                      | 11,700                               |                                      | 693,614                              |
| DEFERRED COMPENSATION CONTINGENT    | 27,253                    | 28,676                               | 28,676                               | 29,409                               | 29,409                               |
| BALANCE FORWARD                     | 2,347                     |                                      |                                      |                                      |                                      |
| OTHER FUND                          | 24,906                    | 28,676                               | 28,676                               | 29,409                               | 29,409                               |
| ADMIN - ADMINISTRATIVE SERVICES     | 946,929                   | 954,972                              | 941,183                              | 974,712                              | 946,907                              |
| BALANCE FORWARD                     | 102,156                   | 119,304                              | 119,304                              | 139,032                              | 123,203                              |
| INTER AGENCY TRANSFER               | 844,773                   | 835,668                              | 821,879                              | 835,680                              | 823,704                              |
| TECHNOLOGY IMPROVEMENT FUND         | 21,044,413                |                                      |                                      |                                      |                                      |
| BALANCE FORWARD                     | 20,698,561                |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER               | 345,852                   |                                      |                                      |                                      |                                      |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| STATE EMPLOYEES WORKERS'  | 17,940,635                | 15,494,571                           | 14,399,729                           | 15,167,040                           | 13,474,129                           |
| BALANCE FORWARD           | 9,190,635                 | 5,899,729                            | 5,899,729                            | 5,073,661                            | 4,974,129                            |
| INTER AGENCY TRANSFER     | 8,750,000                 | 9,594,842                            | 8,500,000                            | 10,093,379                           | 8,500,000                            |
| INSURANCE & LOSS PREVENTI | 3,818,989                 | 3,513,663                            | 3,513,663                            | 3,636,612                            | 3,600,478                            |
| BALANCE FORWARD           | 1,046,094                 | 1,068,463                            | 1,068,463                            | 1,098,597                            | 1,062,463                            |
| OTHER FUND                | 2,772,895                 | 2,445,200                            | 2,445,200                            | 2,538,015                            | 2,538,015                            |
| INDIGENT ACCIDENT ACCOUNT | 11,071,383                | 7,369,727                            | 7,369,727                            | 8,002,268                            | 8,002,268                            |
| BALANCE FORWARD           | 4,359,466                 |                                      |                                      |                                      |                                      |
| OTHER FUND                | 6,711,917                 | 7,369,727                            | 7,369,727                            | 8,002,268                            | 8,002,268                            |
| INDIGENT SUPPLEMENTAL FUN | 4,349,675                 | 4,530,077                            | 4,530,077                            | 4,951,770                            | 4,951,770                            |
| BALANCE FORWARD           | 176,723                   |                                      |                                      |                                      |                                      |
| OTHER FUND                | 4,172,952                 | 4,530,077                            | 4,530,077                            | 4,951,770                            | 4,951,770                            |
| PRINTING OFFICE           | 4,630,068                 | 4,812,950                            | 4,812,950                            | 5,165,853                            | 5,258,052                            |
| BALANCE FORWARD           | 218,256                   | 179,638                              | 179,638                              | 37,155                               | 129,354                              |
| INTER AGENCY TRANSFER     | 4,410,512                 | 4,632,917                            | 4,632,917                            | 5,128,303                            | 5,128,303                            |
| OTHER FUND                | 1,300                     | 395                                  | 395                                  | 395                                  | 395                                  |
| PRINTING OFFICE EQUIPMENT | 596,763                   | 579,295                              | 579,295                              | 532,751                              | 541,886                              |
| BALANCE FORWARD           | 314,437                   | 381,063                              | 381,063                              | 350,819                              | 359,954                              |
| INTER AGENCY TRANSFER     | 282,326                   | 197,932                              | 197,932                              | 181,632                              | 181,632                              |
| OTHER FUND                |                           | 300                                  | 300                                  | 300                                  | 300                                  |
| MOTOR POOL                | 2,700,657                 | 3,385,463                            | 3,316,081                            | 3,738,767                            | 3,622,905                            |
| BALANCE FORWARD           | 195,265                   | 94,469                               | 94,469                               | 301,121                              | 226,106                              |
| INTER AGENCY TRANSFER     | 2,310,597                 | 3,083,112                            | 3,013,730                            | 3,229,764                            | 3,188,917                            |
| OTHER FUND                | 194,795                   | 207,882                              | 207,882                              | 207,882                              | 207,882                              |
| MOTOR POOL VEHICLE PURCH  | 1,241,198                 | 1,903,340                            | 1,912,154                            | 1,830,017                            | 1,857,760                            |
| BALANCE FORWARD           | 528,605                   | 707,144                              | 707,144                              | 470,513                              | 479,327                              |
| INTER AGENCY TRANSFER     | 675,471                   | 1,113,217                            | 1,122,031                            | 1,276,525                            | 1,295,454                            |
| OTHER FUND                | 37,122                    | 82,979                               | 82,979                               | 82,979                               | 82,979                               |
| PURCHASING                | 3,501,611                 | 3,253,222                            | 3,071,074                            | 3,193,031                            | 2,714,349                            |
| BALANCE FORWARD           | 1,675,190                 | 1,115,542                            | 1,115,542                            | 999,797                              | 873,434                              |
| INTER AGENCY TRANSFER     | 1,826,421                 | 1,777,425                            | 519,013                              | 1,777,425                            | 533,840                              |
| OTHER FUND                |                           | 360,255                              | 1,436,519                            | 415,809                              | 1,307,075                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| PURCHASING - EQUIPMENT PUR  | 95,194                    | 141,563                              | 141,563                              | 134,953                              | 144,711                              |
| BALANCE FORWARD             | 67,033                    | 95,194                               | 95,194                               | 77,887                               | 87,645                               |
| INTER AGENCY TRANSFER       | 28,161                    | 46,369                               | 46,369                               | 57,066                               | 57,066                               |
| SURPLUS PROPERTY            | 224,822                   | 218,254                              | 218,254                              | 197,672                              | 198,347                              |
| BALANCE FORWARD             | 55,189                    | 84,153                               | 84,153                               | 63,192                               | 63,867                               |
| INTER AGENCY TRANSFER       | 8,040                     | 46,632                               | 46,632                               | 47,011                               | 47,011                               |
| OTHER FUND                  | 161,593                   | 87,469                               | 87,469                               | 87,469                               | 87,469                               |
| COMMODITY FOOD PROGRAM      | 4,214,649                 | 3,016,637                            | 3,016,637                            | 2,944,945                            | 2,986,210                            |
| BALANCE FORWARD             | 866,990                   | 736,094                              | 736,094                              | 681,788                              | 723,053                              |
| FEDERAL FUND                | 401,139                   | 367,212                              | 367,212                              | 368,015                              | 368,015                              |
| INTER AGENCY TRANSFER       | 148,928                   | 140,029                              | 140,029                              | 140,330                              | 140,330                              |
| OTHER FUND                  | 2,797,592                 | 1,773,302                            | 1,773,302                            | 1,754,812                            | 1,754,812                            |
| BUILDINGS & GROUNDS         | 11,789,837                | 11,761,942                           | 11,761,942                           | 11,501,983                           | 11,507,179                           |
| BALANCE FORWARD             | 1,203,177                 | 1,236,285                            | 1,236,285                            | 997,017                              | 1,002,213                            |
| INTER AGENCY TRANSFER       | 10,586,330                | 10,520,757                           | 10,520,757                           | 10,500,066                           | 10,500,066                           |
| OTHER FUND                  | 330                       | 4,900                                | 4,900                                | 4,900                                | 4,900                                |
| MAIL SERVICES               | 5,879,374                 | 6,555,784                            | 6,555,571                            | 6,414,209                            | 6,434,307                            |
| BALANCE FORWARD             | 172,689                   | 221,864                              | 221,864                              | 476,510                              | 496,821                              |
| INTER AGENCY TRANSFER       | 5,706,685                 | 6,333,920                            | 6,333,707                            | 5,937,699                            | 5,937,486                            |
| MAIL SERVICES - EQUIPMENT F |                           | 72,652                               | 73,372                               | 155,074                              | 156,515                              |
| BALANCE FORWARD             |                           |                                      |                                      | 72,652                               | 73,372                               |
| INTER AGENCY TRANSFER       |                           | 72,652                               | 73,372                               | 82,422                               | 83,143                               |
| MARLETTE LAKE               | 137,691                   | 121,493                              | 124,372                              | 105,436                              | 111,411                              |
| BALANCE FORWARD             | 60,883                    | 44,685                               | 44,685                               | 28,628                               | 31,724                               |
| OTHER FUND                  | 76,808                    | 76,808                               | 79,687                               | 76,808                               | 79,687                               |
| CARSON WATER TREATMENT F    | 247,344                   | 215,765                              | 216,244                              | 203,072                              | 203,945                              |
| BALANCE FORWARD             | 60,674                    | 29,168                               | 29,168                               | 16,475                               | 16,869                               |
| OTHER FUND                  | 186,670                   | 186,597                              | 187,076                              | 186,597                              | 187,076                              |
| DEPT OF ADMINISTRATION - HE | 2,935,384                 | 3,067,360                            | 3,133,174                            | 3,095,370                            | 3,157,858                            |
| INTER AGENCY TRANSFER       | 2,933,504                 | 3,063,360                            | 3,129,174                            | 3,091,370                            | 3,153,858                            |
| OTHER FUND                  | 1,880                     | 4,000                                | 4,000                                | 4,000                                | 4,000                                |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| WORKERS' COMPENSATION HE    | 342,192                   | 500,007                              | 615,007                              | 493,120                              | 493,120                              |
| INTER AGENCY TRANSFER       | 342,192                   | 500,007                              | 615,007                              | 493,120                              | 493,120                              |
| VICTIMS OF CRIME            | 3,724,343                 | 4,118,152                            | 3,933,152                            | 3,563,840                            | 3,376,547                            |
| BALANCE FORWARD             | 1,401,284                 | 785,561                              | 785,561                              | 199,266                              | 196,973                              |
| FEDERAL FUND                |                           | 890,000                              | 705,000                              | 890,000                              | 705,000                              |
| INTER AGENCY TRANSFER       | 205,122                   | 194,075                              | 194,075                              | 194,075                              | 194,075                              |
| OTHER FUND                  | 2,117,937                 | 2,248,516                            | 2,248,516                            | 2,280,499                            | 2,280,499                            |
| PUBLIC WORKS ADMINISTRATI   | 737,507                   | 825,219                              | 826,407                              | 833,208                              | 835,429                              |
| GENERAL FUND                | 737,507                   | 825,219                              | 826,407                              | 833,208                              | 835,429                              |
| PUBLIC WORKS INSPECTION     | 3,229,290                 | 3,355,445                            | 3,149,125                            | 3,452,040                            | 3,183,002                            |
| BALANCE FORWARD             | 6,354                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 11,890                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 3,211,046                 | 3,355,445                            | 3,149,125                            | 3,452,040                            | 3,183,002                            |
| TOTAL DEPARTMENT OF ADMIN   | 139,289,383               | 82,601,631                           | 82,194,985                           | 83,424,466                           | 91,752,289                           |
| GENERAL FUND                | 24,472,738                | 3,271,505                            | 4,338,987                            | 3,585,301                            | 13,678,032                           |
| BALANCE FORWARD             | 48,353,674                | 12,798,356                           | 12,798,356                           | 11,084,110                           | 10,920,507                           |
| FEDERAL FUND                | 401,139                   | 1,257,212                            | 1,072,212                            | 1,258,015                            | 1,073,015                            |
| HIGHWAY FUND                | 3,845,206                 |                                      | 11,700                               |                                      | 693,614                              |
| INTER AGENCY TRANSFER       | 39,558,717                | 42,326,578                           | 40,146,052                           | 43,230,921                           | 40,488,829                           |
| OTHER FUND                  | 22,657,909                | 22,947,980                           | 23,827,678                           | 24,266,119                           | 24,898,292                           |
| DEPARTMENT OF TAXATION      |                           |                                      |                                      |                                      |                                      |
| DEPARTMENT OF TAXATION      | 13,804,398                | 15,370,459                           | 15,347,665                           | 15,669,232                           | 15,423,759                           |
| GENERAL FUND                | 11,065,455                | 12,958,268                           | 12,935,474                           | 13,302,624                           | 13,057,151                           |
| BALANCE FORWARD             | 366,446                   | 58,204                               | 58,204                               |                                      |                                      |
| FEDERAL FUND                | 50,000                    | 34,000                               | 34,000                               |                                      |                                      |
| HIGHWAY FUND                | 693,973                   | 874,676                              | 874,676                              | 885,924                              | 885,924                              |
| INTER AGENCY TRANSFER       | 86,258                    | 97,431                               | 97,431                               | 99,720                               | 99,720                               |
| INTERIM FINANCE             | 345,852                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 1,196,414                 | 1,347,880                            | 1,347,880                            | 1,380,964                            | 1,380,964                            |
| SENIOR CITIZENS' PROPERTY T | 3,710,011                 | 3,039,189                            | 3,039,189                            | 3,195,503                            | 3,195,503                            |
| GENERAL FUND                | 3,162,916                 | 2,053,980                            | 2,053,980                            | 3,195,503                            | 3,195,503                            |
| BALANCE FORWARD             | 547,095                   | 985,209                              | 985,209                              |                                      |                                      |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|   | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL DEPARTMENT OF TAXATION                  | 17,514,409                | 18,409,648                           | 18,386,854                           | 18,864,735                           | 18,619,262                           |
| GENERAL FUND                                  | 14,228,371                | 15,012,248                           | 14,989,454                           | 16,498,127                           | 16,252,654                           |
| BALANCE FORWARD                               | 913,541                   | 1,043,413                            | 1,043,413                            |                                      |                                      |
| FEDERAL FUND                                  | 50,000                    | 34,000                               | 34,000                               |                                      |                                      |
| HIGHWAY FUND                                  | 693,973                   | 874,676                              | 874,676                              | 885,924                              | 885,924                              |
| INTER AGENCY TRANSFER                         | 86,258                    | 97,431                               | 97,431                               | 99,720                               | 99,720                               |
| INTERIM FINANCE                               | 345,852                   |                                      |                                      |                                      |                                      |
| OTHER FUND                                    | 1,196,414                 | 1,347,880                            | 1,347,880                            | 1,380,964                            | 1,380,964                            |
| DEPARTMENT OF INFORMATION SERVICES            |                           |                                      |                                      |                                      |                                      |
| DoIT DIRECTOR'S OFFICE                        | 917,045                   | 1,328,399                            | 1,436,147                            | 1,365,733                            | 1,469,622                            |
| BALANCE FORWARD                               | 109,815                   | 110,742                              | 110,742                              | 140,541                              | 140,541                              |
| INTER AGENCY TRANSFER                         | 807,230                   | 938,271                              | 1,042,899                            | 943,860                              | 1,042,361                            |
| OTHER FUND                                    |                           | 279,386                              | 282,506                              | 281,332                              | 286,720                              |
| DoIT PLANNING & RESEARCH UNIT                 | 1,449,121                 | 1,377,521                            | 1,372,543                            | 1,345,963                            | 1,340,318                            |
| BALANCE FORWARD                               | 327,923                   | 184,247                              | 184,447                              | 194,713                              | 194,713                              |
| INTER AGENCY TRANSFER                         | 1,121,198                 | 72,465                               | 72,457                               | 73,200                               | 73,196                               |
| OTHER FUND                                    |                           | 1,120,809                            | 1,115,639                            | 1,078,050                            | 1,072,409                            |
| DoIT APPLICATION DESIGN & DEVELOPMENT         | 20,967,843                | 14,517,807                           | 17,302,377                           | 14,610,549                           | 17,103,130                           |
| BALANCE FORWARD                               | 1,516,264                 | 1,567,891                            | 1,567,891                            | 993,802                              | 993,802                              |
| INTER AGENCY TRANSFER                         | 19,451,579                | 12,949,916                           | 15,734,486                           | 13,616,747                           | 16,109,328                           |
| DoIT COMPUTING DIVISION                       | 19,449,695                | 12,977,544                           | 12,957,396                           | 12,111,112                           | 12,067,350                           |
| BALANCE FORWARD                               | 3,966,561                 | 3,037,242                            | 3,037,242                            | 1,339,894                            | 1,339,894                            |
| INTER AGENCY TRANSFER                         | 15,483,134                | 9,940,302                            | 9,920,154                            | 10,771,218                           | 10,727,456                           |
| DoIT DATA COMMUNICATIONS & TELECOMMUNICATIONS |                           | 4,679,881                            | 4,775,888                            | 5,212,630                            | 5,339,293                            |
| BALANCE FORWARD                               |                           | 484,750                              | 484,750                              | 484,750                              | 484,750                              |
| INTER AGENCY TRANSFER                         |                           | 4,195,131                            | 4,291,138                            | 4,727,880                            | 4,854,543                            |
| DoIT TELECOMMUNICATIONS                       |                           | 3,096,313                            | 3,092,941                            | 3,147,887                            | 3,141,099                            |
| BALANCE FORWARD                               |                           | 408,850                              | 408,850                              | 408,850                              | 408,850                              |
| OTHER FUND                                    |                           | 2,687,463                            | 2,684,091                            | 2,739,037                            | 2,732,249                            |
| DoIT COMMUNICATIONS                           |                           | 1,535,933                            | 1,539,069                            | 1,602,166                            | 1,602,582                            |
| BALANCE FORWARD                               |                           | 217,475                              | 217,475                              | 217,475                              | 217,475                              |
| OTHER FUND                                    |                           | 1,318,458                            | 1,321,594                            | 1,384,691                            | 1,385,107                            |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL DEPARTMENT OF INFOR   | 42,783,704                | 39,513,398                           | 42,476,361                           | 39,396,040                           | 42,063,394                           |
| BALANCE FORWARD             | 5,920,563                 | 6,011,197                            | 6,011,397                            | 3,780,025                            | 3,780,025                            |
| INTER AGENCY TRANSFER       | 36,863,141                | 28,096,085                           | 31,061,134                           | 30,132,905                           | 32,806,884                           |
| OTHER FUND                  |                           | 5,406,116                            | 5,403,830                            | 5,483,110                            | 5,476,485                            |
| DEPARTMENT OF PERSONNEL     |                           |                                      |                                      |                                      |                                      |
| PERSONNEL                   | 6,898,095                 | 7,592,446                            | 8,405,647                            | 7,329,488                            | 8,169,611                            |
| BALANCE FORWARD             | 1,230,642                 | 1,162,716                            | 1,162,716                            | 1,209,568                            | 1,216,131                            |
| INTER AGENCY TRANSFER       | 5,646,776                 | 6,412,653                            | 7,225,854                            | 6,102,843                            | 6,936,403                            |
| OTHER FUND                  | 20,677                    | 17,077                               | 17,077                               | 17,077                               | 17,077                               |
| STATE UNEMPLOYMENT COMP     | 922,611                   | 947,611                              | 763,860                              | 967,966                              | 776,235                              |
| BALANCE FORWARD             | 332,611                   | 372,611                              | 214,600                              | 392,966                              | 209,215                              |
| INTER AGENCY TRANSFER       | 590,000                   | 575,000                              | 549,260                              | 575,000                              | 567,020                              |
| TOTAL DEPARTMENT OF PERSO   | 7,820,706                 | 8,540,057                            | 9,169,507                            | 8,297,454                            | 8,945,846                            |
| BALANCE FORWARD             | 1,563,253                 | 1,535,327                            | 1,377,316                            | 1,602,534                            | 1,425,346                            |
| INTER AGENCY TRANSFER       | 6,236,776                 | 6,987,653                            | 7,775,114                            | 6,677,843                            | 7,503,423                            |
| OTHER FUND                  | 20,677                    | 17,077                               | 17,077                               | 17,077                               | 17,077                               |
| FINANCE & ADMINISTRATION    |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 38,701,109                | 18,283,753                           | 19,328,441                           | 20,083,428                           | 29,930,686                           |
| BALANCE FORWARD             | 56,751,031                | 21,388,293                           | 21,230,482                           | 16,466,669                           | 16,125,878                           |
| FEDERAL FUND                | 451,139                   | 1,291,212                            | 1,106,212                            | 1,258,015                            | 1,073,015                            |
| HIGHWAY FUND                | 4,539,179                 | 874,676                              | 886,376                              | 885,924                              | 1,579,538                            |
| INTER AGENCY TRANSFER       | 82,744,892                | 77,507,747                           | 79,079,731                           | 80,141,389                           | 80,898,856                           |
| INTERIM FINANCE             | 345,852                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 23,875,000                | 29,719,053                           | 30,596,465                           | 31,147,270                           | 31,772,818                           |
| TOTAL FINANCE & ADMINISTRA  | 207,408,202               | 149,064,734                          | 152,227,707                          | 149,982,695                          | 161,380,791                          |
| LESS: INTER AGENCY TRANSFER | 82,744,892                | 77,507,747                           | 79,079,731                           | 80,141,389                           | 80,898,856                           |
| NET-FINANCE & ADMINISTRATI  | 124,663,310               | 71,556,987                           | 73,147,976                           | 69,841,306                           | 80,481,935                           |



# EDUCATION





## DEPARTMENT OF EDUCATION

The education function includes three subfunctions: the Department of Education; the University and Community College System of Nevada; and the Department of Museums, Library and Arts.

Historically, education has been the largest function in the state budget supported by the general fund, and the 1999 Legislature continued this tradition. Appropriations approved by the 1999 Legislature for educational programs are 55 percent of total general fund expenditures for the 1999-2001 biennium.

Total general fund appropriations for educational programs approved by the 1999 Legislature are \$868.3 million for FY 1999-2000 and \$896.7 million for FY 2000-2001, a combined 11.5 percent increase over total appropriations approved by the previous legislative session.

### DEPARTMENT OF EDUCATION

#### Distributive School Account

The elected, 11-member State Board of Education, acting through staff of the Department of Education, is responsible for administering the Distributive School Account (DSA). This account is the mechanism by which the state provides financial aid to Nevada's 17 county school districts. Direct financial aid to public schools (grades K-12) continues to be the largest single general-fund responsibility of Nevada's state government.

Total school district expenditures are estimated to be approximately \$1.74 billion and \$1.83 billion in the first and second years of the 1999-2001 biennium, respectively. With the Class-size Reduction Program included, the state's share of school district expenditures, which will be paid from the DSA, is budgeted at \$676.1 million in FY 1999-2000 and \$699.8 million in FY 2000-2001. State support comes from a combination of sources: general fund appropriations; federal mineral land lease receipts; local school support tax on out-of-state sales, which cannot be attributed to a particular county; interest earned on the Permanent School Fund; and annual slot tax revenues in excess of \$5 million (less the 20 percent dedicated to the special higher education capital construction fund). Also, beginning in FY 1999-2000, \$13.9 million of estate tax revenue will be transferred to the DSA each year. General fund appropriations, however, will continue to fund approximately 80 percent of the state's responsibility.

Total guaranteed support for school districts, which includes State General Fund appropriations, state "earmarked" revenues (authorizations), local school support tax and 25 cents of the 75-cent property tax levy for school operations, exceeds \$2.8 billion for the 1999-2001 biennium, a 27.3 percent increase over the amount approved by the 1997 Legislature. In addition to this guaranteed funding, school districts receive other revenue *outside* the Nevada Plan, such as the 50-cent portion of local property tax, motor vehicle privilege tax, non-categorical federal funds, interest income, tuition and rent.

Payments (apportionments) from the DSA are determined by a formula, called the Nevada Plan, which develops a guaranteed amount of basic support per pupil for each of the school districts.

**DISTRIBUTIVE SCHOOL ACCOUNT**  
**FINAL LEGISLATIVELY APPROVED BUDGET**

|  | Actual<br>1997-1998    | May Estimates<br>per LCB Fiscal<br>1998-1999 | Agency<br>Requests<br>1999-2000 | Governor<br>Recommends<br>1999-2000 | Legislature<br>Approves<br>1999-2000 | Agency<br>Requests<br>1999-2000 | Governor<br>Recommends<br>1999-2000 | Legislature<br>Approves<br>2000-2001 |
|--|------------------------|--|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| <b>Calculation of Basic Support:</b>   |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Paid Enrollment (weighted)             | 286,084.0              | 300,774.0                                    | 315,918.0                       | 314,972.0                           | 314,972.0                            | 331,176.0                       | 330,059.0                           | 330,059.0                            |
| Change in Enrollment                   | 5.24%                  | 5.13%  | 5.04%                           | 4.72%                               | 4.72%                                | 4.83%                           | 4.79%                               | 4.79%                                |
| Average Basic Support per Pupil        | \$3,698                | \$3,804                                      | \$3,873                         | \$4,291                             | \$3,806                              | \$3,943                         | \$4,285                             | \$3,804                              |
| <b>Total Basic Support</b>             | <b>\$1,058,278,275</b> | <b>\$1,143,995,475</b>                       | <b>\$1,223,476,233</b>          | <b>\$1,351,621,120</b>              | <b>\$1,198,674,419</b>               | <b>\$1,305,706,515</b>          | <b>\$1,414,199,963</b>              | <b>\$1,255,667,049</b>               |
| <b>On-going Program Funding:</b>       |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Class-size Reduction Program           |                        |  |                                 |                                     | \$82,900,087                         |                                 |                                     | \$86,880,711                         |
| Special Education Units *              | \$54,723,344           | \$58,981,824                                 | \$117,835,955                   | \$0                                 | \$62,985,218                         | \$129,758,729                   | \$0                                 | \$67,330,199                         |
| Special Units for Gifted/Talented      |                        |  |                                 |                                     | \$144,065                            |                                 |                                     | \$146,945                            |
| Adult High School Diploma              | \$10,818,149           | \$12,031,931                                 | \$12,881,895                    | \$5,663,447                         | \$12,851,834                         | \$13,767,487                    | \$6,035,275                         | \$13,736,786                         |
| Adult Diploma Stale Claim              |                        | \$334,370                                    |                                 |                                     |                                      |                                 |                                     |                                      |
| <b>School Improvement Programs:</b>    |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Remediation: low-achieving schools     |                        |  |                                 |                                     | \$3,300,000                          |                                 |                                     | \$3,300,000                          |
| Remediation: outside of school day     |                        |  |                                 |                                     | \$1,000,000                          |                                 |                                     | \$1,000,000                          |
| Teacher training: regional programs    |                        |  |                                 |                                     | \$3,500,000                          |                                 |                                     | \$3,500,000                          |
| Improve high school proficiency exam   |                        |  |                                 |                                     | \$900,000                            |                                 |                                     | \$900,000                            |
| Standards-based tests, grades 3 & 5    |                        |  |                                 |                                     | \$300,000                            |                                 |                                     | \$300,000                            |
| <b>Special Funding:</b>                |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Advance of Tax on Net Proceeds         |                        |  |                                 |                                     | \$3,687,525                          |                                 |                                     |                                      |
| SMART Student Record System            |                        |  |                                 |                                     | \$2,000,000                          |                                 |                                     | \$2,000,000                          |
| Educational Technology                 |                        |  |                                 |                                     | \$2,300,000                          |                                 |                                     | \$1,900,000                          |
| Distance Learning - Satellite Downlink |                        |  |                                 |                                     | \$400,000                            |                                 |                                     | \$400,000                            |
| State-funded School to Careers         |                        |  |                                 |                                     | \$1,000,000                          |                                 |                                     | \$1,000,000                          |
| Early Childhood Education Programs     |                        |  |                                 |                                     | \$500,000                            |                                 |                                     | \$500,000                            |
| Special Student Services - Counseling  |                        |  |                                 |                                     | \$850,000                            |                                 |                                     | \$850,000                            |
| Special Transportation (Lyon County)   | \$46,753               | \$60,000                                     | \$55,500                        | \$46,753                            | \$60,000                             | \$55,500                        | \$46,753                            | \$60,000                             |
| <b>Adjustments:</b>                    |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Bonus Growth Payments                  |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Eureka County Adjustment               | (\$147,016)            | (\$149,232)                                  |                                 |                                     |                                      |                                 |                                     |                                      |
| Adjust to Balance to Agency Request    |                        |  | (\$302,980)                     |                                     |                                      | (\$675,605)                     |                                     |                                      |
| <b>Total Requirements</b>              | <b>\$1,123,719,505</b> | <b>\$1,215,254,368</b>                       | <b>\$1,353,946,603</b>          | <b>\$1,357,331,320</b>              | <b>\$1,377,353,148</b>               | <b>\$1,448,612,626</b>          | <b>\$1,420,281,991</b>              | <b>\$1,439,471,690</b>               |
| <b>Less Local Revenues:</b>            |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| Local Sch Support Tax                  | (\$509,494,808)        | (\$553,820,856)                              | (\$540,502,884)                 | (\$574,736,759)                     | (\$586,496,287)                      | (\$557,528,725)                 | (\$601,744,563)                     | (\$614,648,109)                      |
| 25-Cent Property Tax                   | (\$93,284,659)         | (\$102,036,259)                              | (\$110,831,503)                 | (\$111,454,621)                     | (\$114,734,383)                      | (\$120,806,339)                 | (\$121,996,962)                     | (\$125,060,477)                      |
| Eureka County Adjustment               | \$2,137,237            | \$1,852,387                                  |                                 |                                     |                                      |                                 |                                     |                                      |
| <b>State Share</b>                     | <b>\$523,077,275</b>   | <b>\$561,249,640</b>                         | <b>\$702,612,216</b>            | <b>\$671,139,940</b>                | <b>\$676,122,478</b>                 | <b>\$770,277,562</b>            | <b>\$696,540,466</b>                | <b>\$699,763,104</b>                 |
| <b>State DSA Revenue:</b>              |                        |  |                                 |                                     |                                      |                                 |                                     |                                      |
| General Fund Appropriation             | \$432,357,623          | \$422,430,443                                | \$588,970,559                   | \$547,489,434                       | \$545,989,329                        | \$650,072,843                   | \$567,889,509                       | \$564,375,447                        |
| Supplemental Appropriation             |                        | \$17,900,000                                 |                                 |                                     |                                      |                                 |                                     |                                      |
| Annual Slot Tax                        | \$35,405,167           | \$38,462,400                                 | \$39,057,444                    | \$38,736,000                        | \$38,852,801                         | \$42,086,589                    | \$38,417,600                        | \$39,044,001                         |
| Investment Income                      | \$5,008,383            | \$5,008,383                                  | \$5,097,490                     | \$5,245,495                         | \$5,245,495                          | \$5,147,490                     | \$5,402,860                         | \$5,402,860                          |
| Mineral Land Lease                     | \$5,128,231            | \$2,910,623                                  | \$5,793,503                     | \$5,128,231                         | \$2,910,623                          | \$5,793,503                     | \$5,128,231                         | \$2,910,624                          |
| Out-of-State Sales Tax                 | \$56,879,469           | \$64,243,288                                 | \$63,693,220                    | \$68,649,042                        | \$69,232,493                         | \$67,177,137                    | \$73,810,529                        | \$74,138,435                         |
| Estate Tax Revenue                     |                        |  |                                 | \$5,891,737                         | \$13,891,737                         |                                 | \$5,891,737                         | \$13,891,737                         |
| Balance From Previous Year             |                        | \$11,701,598                                 |                                 |                                     |                                      |                                 |                                     |                                      |
| Prior Year Refunds                     | \$76,437               | \$10,463                                     |                                 |                                     |                                      |                                 |                                     |                                      |
| Prior Year's Interest Earnings         | \$1,008,213            |  |                                 |                                     |                                      |                                 |                                     |                                      |
| <b>Total State Revenue</b>             | <b>\$535,863,524</b>   | <b>\$562,667,198</b>                         | <b>\$702,612,216</b>            | <b>\$671,139,940</b>                | <b>\$676,122,478</b>                 | <b>\$770,277,562</b>            | <b>\$696,540,466</b>                | <b>\$699,763,104</b>                 |
| Reverted to State General Fund         | \$1,084,651            | \$1,417,558                                  |                                 |                                     |                                      |                                 |                                     |                                      |
| Balanced Forward to Next Year          | \$11,701,598           |  |                                 |                                     |                                      |                                 |                                     |                                      |
| <b>Balance</b>                         | <b>\$0</b>             | <b>\$0</b>                                   | <b>\$0</b>                      | <b>(\$0)</b>                        | <b>\$0</b>                           | <b>\$0</b>                      | <b>\$0</b>                          | <b>\$0</b>                           |
| <b>Total Spent per Pupil</b>           | <b>\$5,067</b>         | <b>\$5,124</b>                               | <b>\$5,322</b>                  | <b>\$5,498</b>                      | <b>\$5,498</b>                       | <b>\$5,423</b>                  | <b>\$5,523</b>                      | <b>\$5,523</b>                       |

\*Special Education Units: FY 1999-00: 2,186 units @ \$28,813 each = \$62,985,218; and FY 2000-01: 2,291 units @ \$29,389 each = \$67,330,199.

The amount of basic support guaranteed per pupil for each of the school districts is listed in S.B. 555. For FY 1999-2000, the amount of guaranteed basic support, which is calculated by a formula that considers geographic characteristics, transportation costs and relative wealth of the districts, averages \$3,806 per pupil but ranges from \$1,956 per pupil in mineral-rich Eureka County to \$7,419 per pupil in remote, rural Esmeralda County. The state, through the DSA, and local school districts, through local school support tax and property tax, share the responsibility of providing the dollars needed to fund the guaranteed basic support.

In addition to guaranteed basic support per pupil, categorical support for special education was added to the Nevada Plan in 1973 and has been expanded by each subsequent Legislature. The DSA also provides state aid for adult high school diploma programs, including those operated within the state's prisons. The Class-size Reduction Program, the largest state-funded categorical program, has been accounted for in a separate trust fund from the program's inception in 1989 until now.

Average basic support per pupil, which is the weighted average of all of the individual school districts' basic support guarantees, remains stable over the 1999-2001 biennium, increasing slightly from \$3,804 in FY 1998-1999 to \$3,806 in FY 1999-2000 and dropping back to \$3,804 in FY 2000-2001. Total spending per pupil, however, increases from \$5,067 in FY 1997-1998 and \$5,124 in FY 1998-1999 to \$5,498 in FY 1999-2000 and to \$5,523 in FY 2000-2001, partially due to the inclusion of funding amounting to \$263 per pupil for the Class-size Reduction Program. Revenue outside the Nevada Plan increases from \$959 per pupil in both the actual and current year (1997-1998 & 1998-1999) to \$1,038 in 1999-2000.

Senate Bill 555 also includes provisions for a limited adjustment to be made in each school district's guaranteed basic support figure in the second year of the biennium. For FY 2000-2001, the estimated, aggregate basic support guarantee is based upon an anticipated increase in assessed valuation of 9 percent over the prior year. Since actual increases in assessed value will vary among the counties, the bill allows the Department of Education to adjust the property tax portion of the wealth factor within the school funding formula for the second year of the biennium in order to more equally distribute educational dollars throughout the state by using the certified estimate of assessed valuation for each school district for FY 2000-2001 prepared by the Department of Taxation on or before April 1, 2000. The adjustment may also take into account each district's actual enrollment in FY 2000-2001 and up-to-date estimates received from mine operators of net proceeds of minerals.

One of the most important assumptions upon which the budget for the DSA is based is the anticipated rate of growth in enrollment. To develop enrollment estimates, the Budget Division and the Fiscal Analysis Division work closely with demographers employed by the state and by school districts, school district officials and representatives from business and local governments. For several years Nevada has led the nation in the rate of growth in school enrollment but that trend appears to be slowing. Enrollment for apportionment purposes (paid enrollment) increased 10.6 percent over the 1997-1999 biennium and passed 300,000 pupils. Although Clark County School District's enrollment was 6.89 percent higher this year, ten school districts experienced a decline in enrollment and are, with the exception of Eureka County, using the prior year's count for apportionment purposes, pursuant to the "hold harmless" provision of NRS 387.1233(2) which buffers school districts from the effects of declining

enrollment for one year. Other school districts grew but failed to reach their projections. The Legislature agreed with the enrollment projections contained in the Executive Budget, which anticipated enrollment would grow 4.72 percent in the first year of the 1999-2001 biennium and 4.79 percent in the second year. The Executive Budget estimated growth would cost approximately \$64.7 million the first year of the biennium and \$123.7 million the second year, but growth in revenues, most notably the local school support tax and property tax, more than covers the cost of enrollment growth. Operating and equipment costs, as recommended by the Governor, were budgeted to cover additional students and staff and additional square footage of buildings.

Funding provided through the DSA for the 1999-2001 biennium allows for “roll-up costs” of 2 percent per year to cover the cost of school district employees' salary increments for additional years of service or training. Due to the state’s financial situation, additional funding for across-the-board salary increases was not recommended by the Governor nor added by the Legislature; however, the compensation received by an employee is determined by the school district’s financial situation and the outcome of its contract negotiations with employee groups.

The Governor recommended vacancy savings of \$2.24 million and \$2.31 million in FY 1999-2000 and 2000-01, respectively. The Budget Division reviewed school district’s hiring practices and new employees starting dates and concluded that new non-teaching personnel generally do not start working until September. The Executive Budget, therefore, funded only 10.5 months of the first year’s payroll costs for new non-teaching positions. These savings were the concession the Governor asked school districts to make in view of the state’s financial condition. School districts argued that vacancy savings are already taken into consideration since the budget is based upon the prior year’s actual expenditures. Arguments that the 2 percent allowance for “roll-up costs” include savings resulting from vacancies convinced the Legislature to add over \$2 million a year to offset the budgeted vacancy savings, but the Legislature believes the issue should be reviewed over the coming biennium.

The Executive Budget included additional funding for textbooks, library books, instructional supplies and instructional software to handle the growth in enrollment, but no increase was budgeted for inflation above per-pupil amounts spent in the base year. The Legislature allowed for inflation of 3 percent per year for these items, which amounts to \$3.65 million over the biennium. For the 1999-2001 biennium, recommended per-pupil amounts for these instructional items are as follows:

| Instructional Expenses | Actual Year  | FY 1999-2000 | FY 2000-2001 |
|------------------------|--------------|--------------|--------------|
|                        | FY 1997-1998 |              |              |
| Textbooks              | \$49.52      | \$51.02      | \$52.58      |
| Library Books          | 7.59         | 7.82         | 8.05         |
| Instructional Supplies | 59.36        | 61.14        | 62.98        |
| Instructional Software | 7.17         | 7.39         | 7.61         |

Additional inflation for utilities, amounting to \$2.6 million over the Governor’s recommendation, and for pupil transportation, an increase of about \$690,000, were also approved. Overall, \$2.2 million in the first year and \$4.7 million in the second year were added to address the school districts’ concerns about inflation.



After the Department of Taxation issued its projections of assessed valuation in March and the Economic Forum projected general fund revenues in late April, revenues earmarked for schools were re-calculated. Approximately \$16.4 million more became available for schools in the first year of the biennium and nearly \$17 million more in the second year. Most of the additional money was expected to come from the Local School Support Tax, the 2.5-cent tax on sales dedicated to schools; the rest was to be realized from property tax due to increased estimates of the state's assessed valuation. Rather than reduce the general fund appropriations recommended in the Executive Budget for the DSA by \$16 million to compensate for the additional revenue, the Legislature used most of the "new money" to fund additional needs of education and only reduced general fund appropriations to the DSA from amounts recommended by the Governor by \$1.5 million and \$3.5 million in fiscal years 1999-2001 and 1998-1999, respectively. Total aid to schools was increased over the Executive Budget recommendations by approximately \$20 million each year, with payments from the DSA increased \$5 million in the first year of the biennium and \$3.2 million in the second year over the Governor's original budget.

Appropriations to the DSA were contained in two bills in 1999: Senate Bill 555 appropriates \$940.6 million over the 1999-2001 for general support of schools, and A.B. 700 appropriates \$169.8 million over the biennium for the Class-size Reduction Program. For the 1999-2001 biennium, the state's responsibility for school funding increases 13.5 percent and general fund support increases 17.3 percent over legislatively approved levels for the previous biennium; however, when supplemental appropriations for the 1997-1999 biennium are included, general fund support increases 12.7 percent over the prior biennium.

Major legislative actions concerning the financial support of Nevada's schools were contained in S.B. 555, the primary school funding bill of the 1999 Session. In addition to general fund appropriations of \$463.1 million in the first year and \$477.5 million in the second year of the 1999-2001 biennium, S.B. 555 authorizes the DSA to receive and expend approximately \$130 million and \$135 million of other (non-general fund) revenues for the general support of public education in the next two years. These other revenues include an annual tax on slot machines, sales tax collected on out-of-state sales, interest earned on the permanent school fund, revenue from mineral leases on federal land and, for the first time, transfers of estate tax revenue.

The Governor recommended consolidating four state-funded categorical programs into the DSA and distributing the funds through the per-pupil basic support to provide more flexibility to school districts. These four programs were the Class-size Reduction Program, funding for special education units, funds for adult high school diploma programs and money to continue supporting 50 elementary school counselors added since 1991 to prevent substance abuse and dropouts. The Legislature did combine funding for these four programs into the DSA, but allocations of money for class-size reduction and special education units will be calculated as in the past to ensure that the school districts with the greatest needs receive sufficient money to meet legal requirements. The Legislature's actions concerning each of these four programs and other key provisions of S.B. 555 follow.

### Class-size Reduction Program

Assembly Bill 700 authorizes the expenditure of \$82,900,087 and \$86,880,711 for support of the Class-size Reduction Program in FY 1999-2000 and 2000-2001, respectively. This money will pay for the salaries and benefits of at least 1,786 teachers hired to reduce pupil-teacher ratios in the first year and 1,826 in the second year. The Legislature consolidated the Class-size Reduction Program into the DSA, which will ease cash-flow problems the program was experiencing when supported by a smaller fund, but mandated that program expenditures be tracked in a separate expenditure category to highlight the program. Funds will still be allocated based upon the number of teachers needed in each district to reach the ratios of 16 to 1 in first and second grades and 19 to 1 in third grade, as in the current year. To ensure that the school districts with the greatest needs for class-size reduction teachers receive adequate funding, money will be distributed by the same method utilized in the past.

The Legislature also agreed to extend the flexibility allowed in the use of the third-grade funding to the money budgeted for first and second grades. In the last three years, school districts have been allowed to carry out alternative programs for reducing the ratio of pupils per teacher or to implement remedial programs that have been found to be effective in improving pupil achievement. To use the funds in this manner, school districts are required to receive approval from the Superintendent of Public Instruction of their written plan, evaluate the effectiveness of their program and ensure that the combined ratio of pupils per teacher in the aggregate of Grades K through 3 does not exceed the combined ratio in those grades in school year 1996-1997.

The Elko County School District requested flexibility in the use of funding for class-size reduction in order to implement a demonstration project to reduce pupil-teacher ratios to 22 to 1 in Grades K through 5 in order to eliminate team teaching. The Legislature approved the district's request, but will require an evaluation and report to the 2001 Legislature.

The share of estate tax earmarked for K-12 education was deposited into the Class-size Reduction Trust Fund to help fund that program. As spelled out in A.B. 700, the Trust Fund for Class-size Reduction will be renamed the Trust Fund for School Improvement, and any estate tax collected in excess of the amount budgeted in the DSA will be reserved and spent next session on school improvement programs. Assembly Bill 700 also includes a second supplemental appropriation for the Class-size Reduction Program in the current biennium: \$856,633 still owed to the school districts for FY 1997-1998 and \$4,226,953 to supplement the \$15,440,452 already appropriated for FY 1998-1999 in S.B. 278.

### Special Education

Nevada provides state funding for special education on the basis of special education program units, which are defined by NRS 387.1211 as organized instructional units in which a licensed, full-time teacher is providing an instructional program that meets minimum standards prescribed by the State Board of Education. To qualify for a full allocation, a program unit must have operated the full school days (330 minutes) of at least nine of the schools months within a school year. Unless a program contains a properly licensed teacher or speech therapist providing

instruction to an assigned caseload or class of pupils identified as eligible for special education, it does not qualify as a special education unit.

The Governor recommended combining unit funding for special education with the guaranteed basic support, thereby increasing the amount of basic support by approximately \$200 per pupil and allowing more flexibility in the use of state funding. Because of the level of accountability the unit method of distributing state aid offers and the fact that children with disabilities are not uniformly dispersed across the student population, the Legislature instead chose to continue allocating state funding for special education from the DSA on the basis of special education units.

Senate Bill 555 provides 2,186 units of \$28,813 each in FY 1999-2000 and 2,291 units of \$29,389 each in 2000-2001. Increases in the number of units reflect the same rates of growth anticipated over the 1999-2001 biennium for total school enrollment, and the money provided per unit increases 2 percent each year for "roll-up costs." Total funding for special education units amounts to \$62,985,218 and \$67,330,199 in the first and second years, respectively. The bill also expands the definition of a unit to include other licensed professionals, such as school psychologists and physical therapists, but not teachers' aides, as had been requested by some school districts. As in the past, 40 of the units will be reserved for the State Board to allocate to local school districts facing overcrowded special education classes, high numbers of children with disabilities or unique situations. In addition to the 40 "discretionary" units, the bill adds five units for gifted and talented pupils to participate in programs incorporating educational technology, such as the "StarGATE" astronomy program. Any school district may apply for one or more of these units, which will be awarded by the Superintendent of Public Instruction.

### Elementary School Counselors

The Governor recommended that funding for 50 elementary school counselors, who have been separately funded by the School Improvement account, be transferred into the DSA to be combined into the per-pupil basic support. Assembly Bill 268 of the 1991 Session authorized 23 elementary school counselors to develop programs to prevent drug abuse and reduce the number of dropouts, and in 1995, the Legislature increased the number of counselors from 23 to 50. Each school district received at least one counselor, and the rest were allocated on the basis of elementary student enrollment. Under the Governor's budget, these positions would no longer have been funded from separate, dedicated funding. Instead, approximately \$2.3 million that supported the 50 counselors would have been combined into the DSA, and each school district would have received approximately \$7 more per pupil. Small school districts were concerned that they would not receive enough additional basic support to retain their counselors.

Instead of rolling all funds for these elementary school counselors into the DSA, the Legislature set a base level of \$50,000 per district for "special student counseling services" to ensure that small school districts would receive enough money to maintain their programs. Senate Bill 555 authorizes \$850,000 to be distributed as \$50,000 allocations for each of the 17 school districts. The remainder of the funds budgeted for counselors, which amounted to approximately \$1.45 million per year, is consolidated into the per-pupil support.

## Adult High School Diploma Programs

The Governor recommended combining funding for regular adult high school programs with other state aid for distribution through the DSA, but money for the four school districts that operate programs within prison facilities (Carson City, and Clark, Pershing and White Pine Counties) would continue to be allocated separately to those districts. Consolidation of funding for regular (non-prison) adult high school diploma programs into the DSA would have increased basic support by approximately \$23 per pupil. The larger school districts seemed to favor the Governor's recommendation to consolidate funding for adult high school diploma programs into the DSA to allow flexibility in how funds are used, such as redirecting funds to alternative education programs for dropouts or potential dropouts rather than adults. On the other hand, smaller school districts wanted a base level of funding to be able to continue their programs. Generally, districts that had extensive, well-developed adult education programs received more money, which made it difficult for a district attempting to start up or expand a program.

To fund adult high school diploma programs, including those in prison facilities, the Legislature budgeted within the DSA \$12,851,834 and \$13,736,786 in the first and second years of the biennium, respectively. The Legislature intends that all funding for adult high school diploma programs (regular and prison programs) be administered by the Workforce Education branch of the Department of Education in order to implement a more equitable distribution formula for those funds and to better account for the expenditure of these funds.

## School Improvement

The Governor recommended using \$8 million in estate tax money each year to support school improvements identified by the Legislature. Four school improvement projects were approved for funding from the DSA to be offset by deposits of estate tax as that revenue is received. The four programs selected were statewide programs that focus on improving academic achievement of pupils. First, \$3.3 million per year was authorized for remedial education programs that have been found to be effective in increasing academic achievement in low-performing schools. This money will be available to schools that are designated as needing improvement. To help teachers teach to higher academic standards, \$3.5 million in each year was approved for four regional professional development programs in Clark, Elko, Douglas and Washoe Counties. New tests to measure the proficiency of third and fifth graders in the new standards were approved at a cost of \$300,000 per year. To improve the high school proficiency examination, \$900,000 per year is provided to enable the Department of Education to contract with a nationally recognized testing company to provide the expertise and credibility necessary to strengthen the program.

In addition to the \$3.3 million for remedial programs for low-performing schools, the Legislature added \$1 million per year of general fund money for approved programs of remediation and tutoring for pupils at risk of failure. These programs will be conducted before or after school or during the summer or between sessions in a year-round calendar. These funds would be available for pupils at any grade level, including those in danger of failing the high school proficiency test or of not being promoted to the next grade.

## SMART

The statewide, automated system of student records, SMART (Statewide Management of Automated Records Transfer), was first funded in 1995. By the end of June 1999 the system should be operational in all school districts except Clark County. The task of implementing the SMART program in all schools in the largest district proved too big to accomplish within the last two biennia. Although the Legislature did not fund the \$9.7 million requested by the Clark County School District to complete the system, \$3.4 million was approved to keep the project moving forward. In addition, \$600,000 is budgeted over the biennium for the Department of Education to retain the services of the contractor overseeing the project and to pay the expenses of the project's advisory committee.

## Educational Technology

The Commission on Educational Technology will receive a total of \$4.2 million over the biennium for the following projects: \$500,000 for user licenses for research databases and on-line magazines and encyclopedias; \$500,000 a year for software maintenance contracts; and a total of \$2.7 million to bring all schools and classrooms to "Level 1," the minimum level of technology established by the Commission, which is one computer per classroom, or an equivalent number in computer laboratories, connected to the Internet and with sufficient memory to run up-to-date instructional software. Not all schools were brought up to Level 1 with last session's \$36 million appropriation; wiring and electrical problems slowed progress with many of the older school buildings. The Commission will allocate the funds among various districts on the basis of what is needed to reach Level 1.

The 1997 Legislature appropriated \$527,000 to the Clark County School District to upgrade 45 existing satellite down-link systems, install 20 additional sites and establish a satellite down-link dubbing center. A comprehensive survey identified the satellite resources that exist in the state, and a standardized network was established. Training was conducted across the state, and Channel 10 is assisting rural school districts with ongoing maintenance and operating issues. The new two-year plan would provide satellite downlinks to additional schools and upgrade more sites throughout the state; \$400,000 was funded for each year.

## School-to-Careers

For the past four years, the Legislature has appropriated \$2 million per year for the state-funded School-to-Careers Program, which aims to prepare students to work in a highly skilled workforce by providing a rigorous academic background, career guidance and work-based learning opportunities. This session, the Legislature approved \$1 million each year. The state money supplements a five-year federal implementation grant, which expires December 31, 2001. The state money will be distributed among the school districts and institutions of higher education within the state in the following manner: base-level grants of \$25,000 with the remaining funds allocated on the basis of enrollment.

### Early Childhood Education and Family Literacy

To continue the state's efforts to establish early childhood education and family literacy programs, \$500,000 is budgeted each year for the state-funded Even Start Program, which complements the federally funded Even Start Program for preschoolers and their parents.

### Net Proceeds of Minerals

To assist school districts with fluctuations in revenue from the tax on net proceeds of minerals, districts will convert from the current system in which the tax on net proceeds is spent in the same year it is collected. Instead, each school district will receive an amount from the DSA to be spent in FY 1999-2000 that is equal to the revenue expected to be received from the tax on net proceeds during FY 1999-2000. Then, as the tax is received in FY 1999-2000, it will be deposited in a reserve fund to be used the following fiscal year. Money would not be transferred from the reserve fund to the school district's general fund until FY 2000-2001. School districts would have the advantage of knowing the amount of revenue that is available from net proceeds of minerals in advance of each fiscal year, thereby eliminating the problems that result from the unpredictability of that particular tax. Thereafter, all school districts would reserve the tax on net proceeds received in a given year for expenditure in the succeeding fiscal year. The Legislature recognized that revenue from net proceeds is expected to be at a low point in FY 1999-2000 (\$3,687,525 statewide) and, therefore, it is a good time to make the change.

### Supplemental Appropriations

Assembly Bill 345 appropriated \$17,900,000 to the DSA to cover a shortfall caused by lower than expected receipts of the local school support tax (LSST). From the DSA, the State pays to local school districts the difference between the basic support guaranteed to each district and locally generated revenue from the 2.25-cent tax on sales (LSST) and 25 cents of the 75-cent tax on property earmarked for school operations.

When LSST collections, which are considered local revenues under the Nevada Plan, are less than budgeted, more state aid is needed in order to meet the guaranteed basic support. Local school support tax collections fell short of estimated levels during the 1997-1999 biennium. In FY 1997-1998, LSST receipts were \$25.6 million short, but lower-than-expected enrollments saved \$12 million. Approximately \$13 million of the general fund appropriation for the DSA for the second year of the biennium was brought forward and used to cover the shortfall in the first year of the biennium. In FY 1998-1999, LSST was expected to be approximately \$27 million less than projected when the budget was approved last session, and there was a \$13 million "hole" in the DSA for the second year of the biennium caused when a portion of the second year's appropriation was spent to cover the first year's shortfall. However, enrollment in the second year was also lower than originally estimated, which saved \$22 million. Therefore, to fully fund the DSA in FY 1998-1999, a supplemental appropriation of \$17,900,000 was needed.

Senate Bill 278 appropriated \$15,440,452 from the state general fund to the Trust Fund for Class-size Reduction to cover the shortfall in estate tax revenues. The appropriation was distributed among the various school districts to help pay the salaries and fringe benefits for

FY 1998-1999 of teachers hired to reduce pupil-teacher ratios, in accordance with the Class-size Reduction Act.

Over the 1997-1999 biennium, estate tax collections were projected to reach \$38.4 million. Those anticipated estate tax receipts, estimated interest earnings of \$3.6 million and \$14 million from the fund's reserve, were expected to supplement the \$92.3 million of general fund appropriations to provide a total of \$148.3 million for the Class-size Reduction Program over the 1997-1999 biennium. Expenditures were authorized of \$66.5 million in FY 1997-1998 and \$81.8 million in 1998-1999. At the time the Executive Budget was prepared, the shortfall in estate tax revenue was estimated at \$15.4 million, and S.B. 278 was requested to cover that need. Soon afterward, however, it became apparent that the projected shortfall would be even larger, and the State Controller was making monthly, rather than quarterly, payments to school districts due to cash-flow problems in the fund. The Legislature expedited passage in April of S.B. 278's \$15.4 million appropriation to provide adequate funding for the Department of Education to make the next monthly payment. A second supplemental appropriation was passed later in session: Assembly Bill 700 appropriated for the Class-size Reduction Program \$856,633 for FY 1997-1998 and \$4,226,953 for FY 1998-1999. In addition to supplemental appropriations totaling \$20.5 million contained in S.B. 278 and A.B. 700, the Interim Finance Committee allocated \$2 million from its Contingency Fund to help fund the Class-size Reduction Program through FY 1997-1998.

#### Other Bills Providing Funding to Local School Districts

Assembly Bill 480 appropriated \$2,031,337 from the state general fund to the White Pine County School District to pay off short-term debts of the school district. In the Spring of 1995, the school district borrowed approximately \$2.5 million because the district had overspent its budget and was unable to cover payroll. The interest rate on the loan was 5.8 percent, and the total interest to be paid over the 10-year life of the loan was calculated at over \$800,000. Adding the principal and the interest together, the school district was to repay a total of \$3.3 million by paying installments of approximately \$328,000 each year. To guarantee the bank would be paid, the 1995 Legislature arranged for loan payments to be deducted "off the top" of allocations made to White Pine School District from the DSA, beginning in school year 1995-1996. This had the effect of reducing state aid to the district by approximately 4 percent each year. The school district refinanced this debt in 1998 at a lower interest rate (4.63 percent), and the new debt schedule showed no payments would be made on the principal for a year and a half. While this new arrangement improved the school district's cash flow in FY 1998-1999, it did nothing to reduce the amount of principal owed. Furthermore, annual payments (principal plus interest) increased from approximately \$328,000 per year under the original repayment schedule to \$360,000 under the new debt schedule. With the loan forgiven, funds that would have been used to make loan payments are now available for educational purposes. Based upon the school district's estimates of enrollment of 1,866 pupils in each year of the coming biennium, the district would receive \$192 more dollars per pupil in the first year and \$193 in the second year if its allocations from the DSA are no longer reduced to repay the loan.

Senate Bill 236 appropriated \$1 million to the Lincoln County School District to construct a new elementary school to replace an existing school that had been found unsafe, structurally unsound and unsuitable for continued use. An engineering firm recommended that the buildings at the

Pioche Elementary School, which were built in 1929 of unreinforced masonry, be vacated and demolished due to serious structural damage that could result in structural failure in the event of an earthquake of 3 or more, as measured on the Richter scale. On April 14, 1999, the Lincoln County School Board voted to close the gymnasium at Pioche Elementary School and to close the elementary school at the end of the term because the buildings posed a "potential life safety hazard." The appropriation is contingent upon a determination by the Board of Examiners that the following conditions have been met: the total ad valorem tax rate upon property within the Lincoln County School District is at the maximum rate allowable under law; the taxable value of property within Lincoln County is declining; and the repair or replacement of the building is necessary to alleviate a substantial risk to public safety. The Senate Committee on Finance directed the school district, through a letter of intent, to submit a written report to the Interim Finance Committee detailing the plans, method of construction and estimated costs of the building.

Assembly Bill 597 creates a fund to assist school districts in financing capital improvements and authorizes the State Board of Finance to issue up to \$16 million in general obligation bonds of the State to be deposited in the fund for grants to school districts. The Director of the Department of Administration will administer the fund, but the Board of Examiners must approve all grants made. To be eligible for a grant, a school district must declare that the following emergency conditions exist within the school district: the assessed valuation of taxable property within the county is declining; the tax rate of the county is at the statutory maximum; and at least one school building is condemned; unsuitable due to structural defects, barriers to accessibility or hazards to life, health or safety; or the cost of renovation exceeds 40 percent of the cost of constructing a new building. The bill also allows school districts to issue general obligation bonds, which do not increase the existing property tax levy for the payment of bonds, without holding an election for each issuance of the bonds if voters have approved a question authorizing the issuance of bonds for 10 years after such voter approval. If the board of county commissioners in a county with a population of 400,000 or more has not imposed the maximum one-eighth of 1 percent (.125%) sales tax for infrastructure authorized by Chapter 377B of NRS, the school district, if it has received a grant from the state fund, may impose a sales tax for extraordinary repair, maintenance and improvement of school facilities that is equal to the difference between the existing rate for this tax and its maximum of one-eighth of 1 percent. The bill also changes the membership of the State Planning Commission for the New Construction, Design, Maintenance and Repair of School Facilities and directs that body to develop a plan for adequately financing the design and construction of new facilities and the maintenance and repair of existing facilities and to review the time and costs of transporting pupils and compare those costs to the cost of building new schools or changing attendance zones.

Assembly Bill 521 requires the principal of each public school to involve teachers, support staff and parents in developing a progressive discipline plan and a plan to review disciplinary decisions at the school site. The bill gives a teacher authority to temporarily remove a pupil from the classroom when, in the teacher's judgment, the pupil's behavior seriously interferes with the teacher's ability to teach and the other pupils' ability to learn.

Eight schools will be selected to participate in a pilot program of alternative education for disruptive pupils and will share in the \$500,000 appropriated each year of the biennium for the pilot program. Alternative education programs, which may be located on the school grounds or



in another location, must emphasize instruction in language arts, math, science and history, teach self-discipline, provide counseling and be conducted in a setting away from other students. Data to be collected and reported is spelled out in the bill. Prior to the 2001 Legislative Session, the Department of Education shall evaluate the alternative education programs and submit a report to the Legislature.

#### Department of Education - Operating Budgets

The Executive Budget recommended deleting 10.75 positions and creating 3 new positions in the Department of Education, for a net loss of 7.75 positions. Agency-wide, the Governor's recommendations totaled 111 positions. When the budgets were closed by the Legislature, 113.26 and 112.52 FTEs were authorized for the first and second years of the biennium, respectively. Near the end of session, A.B. 348 passed, adding a half-time Education Consultant and a quarter-time secretary to work with charter schools. The final legislatively approved staffing levels are, therefore, 114.01 FTEs in FY 1999-2000 and 113.27 FTEs in FY 2000-2001.

Two Education Consultants and a half-time secretary (2.5 FTEs) added by A.B. 266 of 1997 for programs for American Indian and other culturally diverse pupils were not recommended by the Governor because the 1997 Legislature had specified that the positions should be evaluated before continued funding was approved. After reviewing reports on the activities of the two positions, the Legislature agreed to continue the positions and directed the Department, through a letter of intent, to evaluate the effectiveness of programs recommended by these consultants in improving the academic performance of culturally diverse pupils.

Letters of intent from the money committees require the Department to report quarterly to the Interim Finance Committee on the status of the Education Support Services account's indirect cost revenue, expenditures and any changes needed in positions. The agency was directed to refrain from filling vacancies or reclassifying positions in that account until revenue projections indicate that sufficient funds will be available. If sufficient revenue is available, the agency might request that some of these cuts be restored. The letter of intent will also require the Department to follow the Budget Division's directive to "book" all federal authority in the state's accounting system and utilize excess administrative cost allowances for teacher training or aid to schools rather than holding such funding in reserve.

Funding was added by the Legislature to cover operating expenses of the Commission on Educational Technology and the Council to Establish Academic Standards, both of which were created by the 1997 Education Reform Act and were made permanent by action of the 1999 Legislature. In addition, the Department requested funds to pay the travel expenses and the costs of hiring substitutes for teachers serving on panels to supervise low-performing schools that have been placed on academic probation. There will be five such schools in FY 1999-2000.

The Executive Budget recommended the Teacher Education and Licensing account become self-supporting in the second year of the biennium by means of a \$15 fee increase. Since existing law establishes a minimum, not a maximum, licensing fee, a bill was not necessary to increase fees. Licensing fees are established by regulations of the Commission on Professional Standards in Education, and the Commission scheduled hearings to adopt the necessary regulation changes.

## COMMISSION ON POSTSECONDARY EDUCATION

The Commission on Postsecondary Education (CPE) provides consumer protection for Nevadans through its oversight of the private post-secondary educational institutions operating in Nevada. The Commission ensures such institutions meet the standards set forth in regulation including academic, personnel, facility and financial criteria.

In addition, the CPE manages a Student Indemnification Account. This account was created by the 1995 Legislature to reimburse students for damages resulting from the closure of licensed, postsecondary institutions. The account is capped by statute at \$250,000. Unless there is a demand placed on the account by a school closure, the statutory maximum of \$250,000 could be reached sometime during FY 1999-2000.

## UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA

The University and Community College System of Nevada (UCCSN) is governed by an 11-member Board of Regents. The system is comprised of the Chancellor's Office; two university campuses in Las Vegas and Reno; four community college campuses in Las Vegas, Reno, Carson City and Elko; the School of Medicine, the Boyd School of Law and the Desert Research Institute. The UCCSN budgets are largely formula-driven, and are presented by functional areas including Instruction, Research, and the support-formula functions of Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance of Plant, and Scholarships.

In total, the 1999 Legislature approved \$894.8 million in total funding during the 1999-2001 biennium for UCCSN -- a 15.1 percent increase over the amounts approved for the 1997-1999 operating budget. Of the total amount approved, \$622.5 million is from the general fund, \$182.2 million comes from student revenues, \$55.2 million is authorized from the distribution of Estate Tax revenues and \$34.9 million is from other sources. For the last two biennia, Nevada led the nation in the increase in support for higher education, and with the approved budget, may likely do so again in the upcoming biennium.

### Student Enrollment

UCCSN projected growth in the numbers of new students enrolled in Nevada's universities and community colleges to increase by approximately 6 percent in each year of the upcoming biennium. Due to the availability of funding, The Executive Budget recommended state funds for instruction in the amount of \$12.5 million over the biennium, which provided for slightly less than 2 percent of the anticipated growth in students. In order to fund the remaining 4 percent growth in the numbers of students anticipated to enroll during the upcoming biennium, the Legislature approved a combination of financing alternatives, which provided a total of \$22.4 million in additional Instruction expenditures for students. In combination with the funding included in the Administration's recommended budget, these financing alternatives will completely fund the 6 percent growth in the number of new students estimated by UCCSN to be enrolled during the 1999-2001 biennium. The financing alternatives are described below:

1. Approve Additional State Funds: The Legislature approved \$5.5 in State funds made available through a budget amendment initiated by the Administration, and directed the funds be used entirely for growth in student enrollment. The Legislature approved \$8 million in State funds recommended by the Administration at the close of the 1999 Session, and directed the funds toward instruction expenditures for new students. The remaining balance of the instruction funding resulted from general fund savings of approximately \$400,000 achieved by various technical corrections which were redirected by the Legislature to fund the costs for enrolling additional students.
2. Restore Vacancy Savings Methodology: The Legislature restored the methodology used in previous biennia to calculate vacancy savings, which freed up \$3.6 million in state funds to provide for growth in the number of students.
3. Reproject Student Fee Revenues: The Legislature reprojected Student Fee revenues to agree with the anticipated growth in student enrollments, which provided \$4.9 million over the biennium to address student growth.

The full-time equivalent (FTE) student enrollments used by the Legislature in funding enrollment growth are as follows:

| Institution         | Actual<br>FY 1998 | Actual<br>FY 1999 | Projected<br>FY 2000 | Projected<br>FY 2001 |
|---------------------|-------------------|-------------------|----------------------|----------------------|
| UNR                 | 9,183             | 9,277             | 9,416                | 9,604                |
| UNLV                | 14,162            | 15,020            | 15,771               | 16,560               |
| CCSN                | 11,256            | 12,597            | 13,756               | 15,021               |
| TMCC                | 4,287             | 4,516             | 4,674                | 5,001                |
| WNCC                | 1,982             | 2,012             | 2,067                | 2,171                |
| Great Basin College | 1,143             | 1,167             | 1,214                | 1,311                |
| Total               | 42,013            | 44,589            | 46,898               | 49,668               |
| % Change            | 6.09%             | 6.13%             | 5.18%                | 5.91%                |

### Student Fees

The Legislature approved the budget based on the fee and tuition charges proposed by the Board of Regents and recommended by the Governor in The Executive Budget for the 1999-2001 biennium. A schedule of the approved charges is provided below:

|                           |                |                |                 |
|---------------------------|----------------|----------------|-----------------|
| <u>Universities</u>       | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u>  |
| Undergraduate             | \$69.00/credit | \$71.50/credit | \$74.00/credit  |
| Graduate                  | \$93.00/credit | \$96.50/credit | \$100.00/credit |
| Non-Resident              | \$5,770/year   | \$6,374/year   | \$6,980/year    |
| <u>Community Colleges</u> |                |                |                 |
| Resident                  | \$39.50/credit | \$41.00/credit | \$42.50/credit  |
| Non-Resident              | \$3,838/year   | \$3,990/year   | \$4,150/year    |

Tuition for the William S. Boyd School of Law is established at \$7,000 for residents and \$10,000 for nonresidents.

## Estate Tax and Non-Instructional Functions

The Legislature concurred with the Governor's recommendation to increase distribution of Estate Tax revenues to \$55.2 million over the biennium. The Estate Tax distribution represents an increase of \$18.3 million (49.5 percent) over the \$36.9 million in Estate Tax expenditures approved by the 1997 Legislature for the 1997-1999 biennium, and maintains the System's ability to generate the mandatory \$2.5 million in annual investment income. The Estate Tax revenues approved by the 1999 Legislature generally extend the expenditure plan approved by the 1997 Legislature into the 1999-2001 biennium, which included library book acquisitions, technology system improvements, School of Medicine initiatives, hazardous materials programs, campus security, and various statewide programs. The additional Estate Tax distribution was approved to fund various UCCSN enhancements, including the Baccalaureate Program at Great Basin College, the dental residency program at the School of Medicine, various research initiatives, and Title IX issues related to women's sports.

Within the established \$55.2 million expenditure plan, the 1999 Legislature approved a redistribution of \$11.76 million of Estate Tax expenditures. The redistribution will allow the high growth campuses in southern Nevada to fund various non-instructional, support formula expenditures, which may include hiring new positions and paying for various operating expenses. By redistributing technology and research expenditures toward student-related services, the Legislature was able to provide approximately 25 percent of the support formula adjustments recommended by the UCCSN in the recent funding equity study commissioned by the Board of Regents. The study, which was completed in May of 1999, recommended a phased approach for implementing support formula adjustments calculated at \$23.9 million. Due to the magnitude of the dollars involved, the Legislature concurred with the phased approach, allowing UCCSN to determine how the funding will be expended over the interim. The money committees approved issuing a Letter of Intent that requires UCCSN to present to the Interim Finance Committee the complete details for expending the support formula enhancements prior to implementation.

In addition to providing support formula adjustment, the Estate Tax expenditures redistributed by the Legislature also provide a total of \$730,000 over the biennium to fund rural health initiatives and a portion of the costs associated with operating the dental residency program in the School of Medicine.

## Policy for Administering Cost-of-Living Adjustments

While The Executive Budget did not include cost of living increases for State employees during the upcoming biennium, a 2 percent increase was approved by the Legislature for all classified employees in FY 2001, including USSCN classified employees. Historically, all State agencies, with the exception of UCCSN, are required to justify the need for the salary adjustment monies prior to the release of funds by the Department of Administration. The money committees approved issuing a Letter of Intent for UCCSN, requiring the System to justify the need for the salary adjustment prior to the release of funding. The Letter of Intent further requires any unspent portion of the salary adjustment funding released by the Department of Administration be reverted to the State General Fund at the close of the fiscal year. The action of the Legislature establishes a policy for the consistent administration of salary adjustment for all State agencies, including UCCSN.

## Capital Improvement Projects

The Legislature approved \$124.4 million for UCCSN capital improvements for the 1999-2001 biennium, which includes \$108.8 million for construction projects, \$0.6 million for advance planning projects, and \$15 million for statewide campus maintenance projects. The improvements are funded with \$2 million from the general fund, \$85.8 million in general obligation bonds, \$29 million in donations, \$2.1 million from CIP funding reallocations, \$0.5 million from the Elko County School District, and \$5 million from the Special Higher Education Capital Construction (SHECC) fund.

The Legislature approved the following construction projects recommended by the Governor: (1) the furnishings and equipment for the new Lied Library on the University of Nevada, Las Vegas (UNLV) campus, (2) the conversion of a portion of the Dickenson Library on the UNLV campus for the William S. Boyd School of Law, (3) a 75,000 square foot campus building for the new University of Nevada, Reno (UNR), Redfield campus, (4) an 80,000 square foot science building on the West Charleston campus of Community College of Southern Nevada (CCSN), (5) a high technology computer learning center at Great Basin College, (6) a 55,000 square foot addition to the Student Development Center at the Truckee Meadows Community College (TMCC) Dandini campus, and (7) a new 37,000 square foot library at Western Nevada Community College's (WNCC) Carson City campus.

The Legislature also approved the following construction projects that were not included in the Governor's recommended CIP program: (1) high technology computer learning centers for CCSN in Green Valley and TMCC in Reno, (2) a 61,000 square foot learning resource center at the UNR Medical School, and (3) a 48,800 square foot science center for DRI in southern Nevada.

In addition to the projects that were included in the 1999-2001 Capital Improvement Program, the 1999 Legislature approved A.B. 205 which appropriates \$3.5 million for the State Public Works Board to construct a high-technology center in Pahrump in cooperation with UCCSN. In addition, Senate Bill 560 appropriates \$75,000 for the design of a community college to be located in Mesquite.

## Millennium Scholarship

Senate Bill 496 was adopted by the 1999 Legislature to create the Millennium Scholarship Trust Fund administered by the State Treasurer. The legislation authorizes 40 percent of the money received by the state from settlements with tobacco firms and from judgments in a civil action against tobacco companies to be deposited into the Trust Fund.

Students must meet the following requirements to receive a scholarship: (1) have been a resident of Nevada for at least two years; (2) have graduated from a public or private high school in the state after May 1, 2000; (3) have maintained at least a 3.0 grade point average in the high school core curriculum; and (4) be enrolled in at least 12 semester credit hours in a university or at least six semester credit hours in a community college. In addition, the Board of Regents must establish eligibility requirements for students who did not graduate from a high school in Nevada

but have been residents of Nevada for at least two years. The legislation further specifies the criteria students must meet to continue a scholarship and the purposes for which scholarship funds may be used. Finally, the legislation provides \$40 per credit hour for community college students and \$80 per credit hour for university students, or the amount needed to pay the cost of attending school not paid from other sources, whichever is less. Students receiving Millennium Scholarships may not receive more than \$10,000.

#### Study for Funding Higher Education

Senate Bill 443 appropriates \$150,000 to the Legislative Commission to study the funding of higher education. The legislation establishes a Committee to compare the existing methods of funding higher education in Nevada with the methods used by other states. The Committee will consist of twelve voting members, including three members of the Senate, three members of the Assembly, three members of the Board of Regents, and three members appointed by the Governor. The non-voting members of the Committee are also appointed by the Governor, and will include a representative from the state's Budget Division and three employees of the University and Community College System of Nevada. The Legislative Counsel Bureau will provide the necessary professional and support staff for the Committee, and the Chairman will be appointed by the Legislative Commission.

#### Bonding for Facilities

Assembly Bill 527 was adopted by the 1999 Legislature to change the criteria used by the Board of Regents for bonding new facilities at the university campuses. Legislation approved during the 1991 Session authorized the Board of Regents to issue \$10 million of revenue bonds, each for UNR and UNLV, to finance the acquisition, construction, or improvement of student housing and dining facilities. The bonds were to be secured by student fees or campus facility charges. The 1995 Legislature increased the amounts of the revenue bonds authorized, extended the issuance period for the bonds by four years, and added parking facilities as an authorized use of the bond proceeds. Assembly Bill 527 increases the total amount of obligation issued by \$13 million for UNR, bringing the total principal amount to \$25 for the campus. For UNLV, the obligation is increased by \$50 million, bringing the total principal amount to \$67.5 million. \$35 million of the UNLV principal amount may be used for the construction, acquisition, and improvement of a dental school in Las Vegas. The legislation also extends the period of time for the Board of Regents to issue bonds to 2009, and expands the use of the bond proceeds to include additional campus facilities identified by the university master plans at UNR and UNLV.

#### Medical School Initiatives

Senate Bill 560 appropriates state funds totaling \$379,500 in each year of the biennium to expand the programs administered by the Pediatric Diabetes and Endocrinology Center at the School of Medicine. The funding was approved to pay the salaries of professional and support personnel, including a pediatric endocrinologist, licensed clinical social workers, exercise physiologists, psychologists, health analysts, bio-statisticians, nurses, and registered dietitians. The legislation provides for the creation of an advisory board that will provide advice to the Center on the care and treatment of children with diabetes.

The legislation also appropriates \$175,000 to the School of Medicine to purchase ultrasound imaging equipment, including the necessary computer support and training necessary to operate the equipment.

### Tobacco Settlement

Assembly Bill 474 was approved by the 1999 Legislature to facilitate the use of the monies received or recovered by the State from the federal tobacco settlement. Section 22 of the legislation allows \$2 million of the tobacco settlement monies to be appropriated to the state's public broadcasting stations KNPB and KLVX which are located at the University of Nevada campuses in Reno and Las Vegas. The monies will be used to convert the stations to digital television required by the Federal Communications Commission DTV Standard, and may be distributed only at a ratio of \$1 for every \$3 of matching money received by the television stations from federal and private sources. As a condition of accepting the monies appropriated, the television stations must agree to broadcast public service announcement pertaining to the hazards of tobacco use, and must dedicate at least one of their channels to instructional television and adjust learning services provided in conjunction with UCCSN.

The legislation appropriates \$5 million of the settlement monies to the School of Medicine for capital improvements required to establish a program in Las Vegas designed to provide health care services to individuals for whom health care is not readily available.

The legislation appropriates \$1 million of the settlement monies to establish the Office of Rural Health at the School of Medicine. The monies will be used to provide emergency medical services in counties whose populations are less than 100,000. The monies will also be used to improve the technology used for billing by rural hospitals, and for the development of systems that provide health care services via tele-medicine and other electronic means.

### Other UCCSN-Related Bills

The following bills providing additional funding to UCCSN were approved by the Legislature during the 1999 Session:

1. Henderson State College Study: Assembly Bill 220 appropriates \$500,000 to the University and Community College System of Nevada to complete a needs assessment and implementation plan for a four-year state college in Henderson, Nevada. The legislation requires the Board of Regents to report to the Legislature and the Department of Administration prior to September 1, 2000, the outcomes of the assessment, including all recommendations.
2. Office of Science, Engineering, and Technology: Senate Bill 560 provides state funds in the amount of \$280,081 in FY 2000 and \$255,427 in FY 2001 to the Office of Science, Engineering, and Technology to fund the salary of the Director and to provide operating and travel expenses. The Office of Science, Engineering and Technology was transferred from the Governor's Office by the 1997 Legislature, and the Office has been funded through various federal grant awards since that time. The Executive Budget for the 1999-2001 biennium recognized the elimination of the federal grants in the future, and

recommended UCCSN's discretionary funding to provide an ongoing source of revenue to fund the Office. Senate Bill 560 approves replacing the discretionary funds with an appropriation from the State General Fund.

3. Harry Reid Center for Environmental Studies: Senate Bill 560 provides a \$250,000 general fund appropriation to the Harry Reid Center for Environmental Studies at the University of Nevada at Las Vegas. The additional funding will be used to enhance the public education, outreach, and research efforts of the Center, as well as to pay for professional and support personnel.
4. Writing Project: Assembly Bill 703 appropriates state funds totaling \$100,000 for the Writing Project. The legislation requires the monies to be distributed equally between the Northern and Southern Nevada Writing Projects, which doubles the funding approved by the Legislature in The Executive Budget for the 1999-2001 biennium.
5. Agricultural Extension Programs: Assembly Bill 324 revises UCCSN's agricultural extension programs to include educational, research, outreach, and public service programs pertaining to agriculture, community development, health and nutrition, horticulture, personal and family development, and natural resources in rural and urban communities. The legislation modernizes the topics and subject matter in which the extension service is engaged, developing programs appropriate to diverse needs. In addition, the legislation appropriates \$75,000 to UCCSN for the abatement of tall white top, which is a noxious, invasive weed.

### Accountability Reporting

The Legislature continued the accountability reporting requirement begun during the 1995 Legislative Session. Since UCCSN's budgeted funds and financial transactions are not reported in the State Controller's Accounting System, a 1995 Letter of Intent directed UCCSN to report the allocation of state funds by functional area as approved within UCCSN's state-supported operating budget. The reports were required for two specific periods - upon Legislative approval of UCCSN's state-supported operating budget, and at the close of the fiscal year when actual revenue and expenditure information is finalized.

For the upcoming biennium, The Executive Budget displayed all Maintenance and Enhancement decision units for UCCSN by functional area. In previous budget cycles, only the adjusted base budget was presented by functional area. The Legislature concurred with the Governor's change in displaying decision modules by functional area, since this would eliminate UCCSN's reallocation of approved funds without identifying the reallocation as a transfer of funds.

### WICHE

In 1959 the Nevada Legislature approved Nevada's participation as a member of the Western Interstate Commission for Higher Education (WICHE) to provide assistance to students seeking education in various professional and graduate fields of study not offered by higher education institutions within the state. The 1997 Nevada Legislature expanded the mission of WICHE to include the Health Care Access Program (HCAP). This program provides funds and educational



opportunities to students in exchange for a two-year practice obligation to serve the medically under-served population of the state.

The Legislature approved the budget for the WICHE Loan and Stipend Fund, as recommended in The Executive Budget, including continued funding for six physical therapy slots, even though the University of Nevada, Las Vegas (UNLV) now offers a Master of Science program in physical therapy. Historically, funding has not been continued for professions when an educational program for that profession is offered within Nevada. Funding will be provided for four in-state and two out-of-state physical therapy slots. The decision to provide funding for these slots was based upon the need for physical therapists in the State of Nevada, particularly in the rural areas, and to carry out the mission of the Health Care Access Program to provide healthcare services to the medically underserved population of the state.

In addition, the Legislature approved Assembly Bill 587, which authorizes WICHE to request a temporary advance from the State General Fund to pay student tuition fees, in total, by December 1<sup>st</sup> of each year, as required by WICHE’s Regional Office. The bill was approved on the basis that historically, WICHE has been unable to pay tuition fees on time due to revenue from student loan payments coming in throughout the year.

**DEPARTMENT OF MUSEUMS, LIBRARY AND ARTS**

The 1993 Legislature approved the creation of the Department of Museums, Library and Arts, which includes the Department Director’s Office and the Nevada State Library, Archives and Records, the Division of Museums and History, the Division of Historic Preservation and the Nevada Arts Council.

**Director’s Office**

With passage of Senate Bill 559, the qualification of the Department director was changed to allow for the appointment by the governor of a director with broad administrative experience.

In closing the Director’s Office budget, the 1999 Legislature added a full-time computer position for the Department rather than \$40,000 recommended by the governor for a part-time computer contract. Funding for the position comes from an allocation of 20 percent from micrographic, 15 percent from the Nevada Arts Council and 65 percent general fund.

The Department will also distribute a number of specific one-shot appropriations to organizations as required with passage of S.B. 560 and A.B. 703.

| <b><u>Pass Through One Shot Appropriations</u></b> |  |           |
|--|--|-----------|
| A.B. 703   | Las Vegas Performing Arts Center           | \$100,000 |
| A.B. 703   | Las Vegas Arts Museum                      | \$25,000  |
| A.B. 703   | Charleston Heights Arts Center             | \$10,000  |
| A.B. 703   | Las Vegas Lied Discovery Children’s Museum | \$50,000  |
| A.B. 703   | Las Vegas Natural History Museum           | \$50,000  |
| A.B. 703   | Carson City Children’s Museum              | \$100,000 |
| S.B. 560   | Southern Nevada Humanities Committee       | \$200,000 |

### Division of Museums and History

With passage of S.B. 308, the Legislature provided an appropriation of \$562,246 for the remodeling of the Boulder City Railroad Museum. The Legislature also agreed with a request from the governor to add additional operating, exhibit and utility expenses for the recently acquired old First Interstate Bank building as part of the Carson City Museum. Also added was a security office and custodian for the growth of the museum over the last four years. At the State Railroad Museum, the Legislature agreed to add a new management assistant to provide clerical support for the professional staff.

### State Historical Preservation Office

The Legislature approved an administration request to provide additional funding of \$60,129 each year to restore historic survey and planning grants to the FY 1997 level. Grant levels have declined due to little or no increase in federal funds, resulting in administrative costs using a greater portion of grant dollars.

### Nevada State Library

The Legislature approved the addition of two new positions for the State Library, including a management assistant to replace a position utilized by the Director's Office and an administrative aid for increased caseload in the Blind and Physically Handicapped Program.

With passage of A.B. 703, \$50,000 was added for production of the Nevada History CD-ROM Project. The Legislature also appropriated \$1,000,000 in A.B. 703 to the State Library to provide grants to local public libraries.

### Nevada Arts Council

The Nevada Arts Council promotes Nevada's cultural life through grants and technical assistance to individuals and organizations. The Legislature agreed to funding requests for existing programs and a new Cultural Resources Specialist II position for the Folk Art Program in place of a contract position.

The Legislature appropriated additional funding of \$150,000 for the support of the Grants Program, the Arts in Education Program and the Folk Arts program with passage of A.B. 703.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>EDUCATION</b>          |                           |                                      |                                      |                                      |                                      |
| DEPARTMENT OF EDUCATION   |                           |                                      |                                      |                                      |                                      |
| EDUCATION STATE PROGRAMS  | 3,183,310                 | 1,920,465                            | 2,165,587                            | 1,917,432                            | 2,173,696                            |
| GENERAL FUND              | 3,174,666                 | 1,902,766                            | 2,147,888                            | 1,914,932                            | 2,171,196                            |
| BALANCE FORWARD           | 6,144                     |                                      |                                      |                                      |                                      |
| OTHER FUND                | 2,500                     | 17,699                               | 17,699                               | 2,500                                | 2,500                                |
| STUDENT INCENTIVE GRANTS  | 370,826                   | 301,781                              | 302,625                              | 303,121                              | 303,962                              |
| BALANCE FORWARD           | 4,110                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 136,291                   | 69,663                               | 69,663                               | 69,663                               | 69,663                               |
| INTER AGENCY TRANSFER     | 230,425                   | 232,118                              | 232,962                              | 233,458                              | 234,299                              |
| OTHER STATE EDUC PROGRAM  | 177,222                   | 151,614                              | 938,811                              | 151,651                              | 740,327                              |
| GENERAL FUND              | 132,607                   | 132,538                              | 907,735                              | 132,575                              | 709,251                              |
| BALANCE FORWARD           | 15,883                    |                                      |                                      |                                      |                                      |
| OTHER FUND                | 28,732                    | 19,076                               | 31,076                               | 19,076                               | 31,076                               |
| EDUCATION GIFT FUND       | 50,000                    | 50,634                               | 50,634                               | 50,634                               | 50,634                               |
| BALANCE FORWARD           | 10,566                    |                                      |                                      |                                      |                                      |
| OTHER FUND                | 39,434                    | 50,634                               | 50,634                               | 50,634                               | 50,634                               |
| EDUCATION SUPPORT SERVICE | 1,466,341                 | 1,539,109                            | 1,466,091                            | 1,563,634                            | 1,494,569                            |
| BALANCE FORWARD           | 67,249                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER     | 1,399,092                 | 1,539,109                            | 1,466,091                            | 1,563,634                            | 1,494,569                            |
| EDUCATION OF HANDICAPPED  | 2,163,104                 | 735,476                              | 735,476                              | 735,476                              | 735,476                              |
| GENERAL FUND              | 1,441,807                 | 398,946                              | 398,946                              | 398,946                              | 398,946                              |
| FEDERAL FUND              | 721,297                   | 336,530                              | 336,530                              | 336,530                              | 336,530                              |
| TEACHER EDUCATION AND LIC | 711,666                   | 823,522                              | 889,484                              | 847,350                              | 909,592                              |
| GENERAL FUND              | 212,604                   | 121,884                              | 186,492                              | 1,000                                | 771                                  |
| BALANCE FORWARD           | 8,543                     | 4,088                                | 5,442                                | 115,384                              | 113,017                              |
| OTHER FUND                | 490,519                   | 697,550                              | 697,550                              | 730,966                              | 795,804                              |
| OCCUPATIONAL EDUCATION    | 6,289,830                 | 6,143,280                            | 6,342,445                            | 6,141,977                            | 6,177,137                            |
| GENERAL FUND              | 371,128                   | 369,690                              | 370,339                              | 369,314                              | 369,945                              |
| FEDERAL FUND              | 5,918,702                 | 5,773,590                            | 5,972,106                            | 5,772,663                            | 5,807,192                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| NDE CONTINUING EDUCATION     | 2,527,685                 | 2,628,557                            | 2,715,226                            | 2,653,122                            | 2,663,425                            |
| GENERAL FUND                 | 479,043                   | 467,484                              | 467,586                              | 469,159                              | 469,263                              |
| BALANCE FORWARD              | 1,613                     |                                      | 86,368                               |                                      | 10,000                               |
| FEDERAL FUND                 | 1,651,164                 | 1,764,269                            | 1,764,372                            | 1,787,159                            | 1,787,261                            |
| INTER AGENCY TRANSFER        | 395,865                   | 396,804                              | 396,900                              | 396,804                              | 396,901                              |
| NUTRITION EDUCATION PROG     | 34,823,231                | 43,640,443                           | 43,906,141                           | 49,886,346                           | 50,210,138                           |
| GENERAL FUND                 | 239,201                   | 252,339                              | 252,976                              | 253,946                              | 254,565                              |
| BALANCE FORWARD              | 5,450                     |                                      |                                      |                                      | 60,500                               |
| FEDERAL FUND                 | 34,557,300                | 43,364,140                           | 43,629,201                           | 49,608,348                           | 49,871,021                           |
| INTER AGENCY TRANSFER        | 21,280                    | 23,964                               | 23,964                               | 24,052                               | 24,052                               |
| NDE SCHOOL TO CAREERS        | 4,764,648                 | 1,903,668                            | 1,956,295                            | 950,000                              | 1,019,578                            |
| GENERAL FUND                 | 2,000,000                 |                                      |                                      |                                      |                                      |
| BALANCE FORWARD              | 5,153                     |                                      | 108,765                              |                                      | 20,000                               |
| FEDERAL FUND                 | 2,759,495                 | 1,903,668                            | 1,847,530                            | 950,000                              | 999,578                              |
| DISCRETIONARY GRANTS - RES   | 3,783,220                 | 3,743,161                            | 1,473,392                            | 3,735,927                            | 1,473,290                            |
| BALANCE FORWARD              | 64,618                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 3,692,676                 | 3,743,161                            | 1,473,392                            | 3,735,927                            | 1,473,290                            |
| INTER AGENCY TRANSFER        | 25,926                    |                                      |                                      |                                      |                                      |
| SCHOOL HEALTH EDUCATION -    | 250,000                   | 218,920                              | 227,971                              | 224,664                              | 227,960                              |
| BALANCE FORWARD              | 756                       |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 249,244                   | 218,920                              | 227,971                              | 224,664                              | 227,960                              |
| IMPROVING AMERICA'S SCHOO    | 23,963,118                | 22,941,141                           | 23,821,212                           | 22,936,513                           | 23,810,782                           |
| BALANCE FORWARD              | 12,012                    |                                      | 131,215                              |                                      | 39,233                               |
| FEDERAL FUND                 | 23,951,106                | 22,941,141                           | 23,689,997                           | 22,936,513                           | 23,771,549                           |
| IMPROVING AMERICA'S SCHOO    | 3,349,538                 | 3,350,489                            | 3,350,525                            | 3,438,915                            | 3,360,231                            |
| BALANCE FORWARD              | 1,583                     |                                      |                                      | 88,447                               | 9,706                                |
| FEDERAL FUND                 | 3,347,955                 | 3,350,489                            | 3,350,525                            | 3,350,468                            | 3,350,525                            |
| INDIVIDUALS WITH DISABILITIE | 23,884,810                | 17,904,593                           | 24,113,163                           | 17,895,410                           | 25,030,924                           |
| BALANCE FORWARD              | 14,345                    |                                      | 473,069                              | 250,000                              | 99,002                               |
| FEDERAL FUND                 | 23,870,465                | 17,904,593                           | 23,640,094                           | 17,645,410                           | 24,931,922                           |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| PROFICIENCY TESTING        | 4,699,488                 | 1,173,858                            | 1,218,552                            | 1,139,429                            | 1,173,538                            |
| GENERAL FUND               | 4,440,719                 | 1,173,858                            | 1,218,552                            | 1,139,429                            | 1,173,538                            |
| BALANCE FORWARD            | 217,420                   |                                      |                                      |                                      |                                      |
| INTERIM FINANCE            | 39,115                    |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 2,234                     |                                      |                                      |                                      |                                      |
| DRUG ABUSE EDUCATION       | 2,073,739                 | 2,073,178                            | 1,769,329                            | 2,084,529                            | 1,761,252                            |
| BALANCE FORWARD            | 133                       |                                      | 47,989                               | 11,367                               | 35,082                               |
| FEDERAL FUND               | 2,073,606                 | 2,073,178                            | 1,721,340                            | 2,073,162                            | 1,726,170                            |
| COMMISSION ON POSTSECON    | 309,593                   | 338,231                              | 340,726                              | 335,633                              | 338,134                              |
| GENERAL FUND               | 245,093                   | 272,095                              | 274,590                              | 270,633                              | 273,134                              |
| FEDERAL FUND               | 64,500                    | 66,136                               | 66,136                               | 65,000                               | 65,000                               |
| CPE STUDENT INDEMNIFICAT   | 225,158                   | 287,500                              | 287,500                              | 290,000                              | 290,000                              |
| BALANCE FORWARD            | 129,158                   | 192,000                              | 192,000                              | 242,500                              | 242,500                              |
| OTHER FUND                 | 96,000                    | 95,500                               | 95,500                               | 47,500                               | 47,500                               |
| NDE TRUST FOR EDUCATION TI | 25,000                    | 26,010                               | 26,010                               | 26,010                               | 26,010                               |
| BALANCE FORWARD            | 16,825                    |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 8,175                     | 26,010                               | 26,010                               | 26,010                               | 26,010                               |
| DISTRIBUTIVE SCHOOL ACCOU  | 560,847,697               | 671,139,939                          | 676,122,478                          | 696,540,466                          | 699,763,104                          |
| GENERAL FUND               | 452,032,041               | 547,489,433                          | 545,989,329                          | 567,889,508                          | 564,375,447                          |
| FEDERAL FUND               | 5,793,503                 | 5,128,231                            | 2,910,623                            | 5,128,231                            | 2,910,624                            |
| INTER AGENCY TRANSFER      |                           | 5,891,737                            | 13,891,737                           | 5,891,737                            | 13,891,737                           |
| OTHER FUND                 | 103,022,153               | 112,630,538                          | 113,330,789                          | 117,630,990                          | 118,585,296                          |
| CLASS SIZE REDUCTION       | 94,646,951                | 8,130,680                            | 5,200,000                            | 8,130,680                            | 10,269,320                           |
| GENERAL FUND               | 72,966,007                |                                      |                                      |                                      |                                      |
| BALANCE FORWARD            |                           |                                      |                                      |                                      | 5,069,320                            |
| INTER AGENCY TRANSFER      | 19,706,356                | 7,680,680                            | 5,000,000                            | 7,680,680                            | 5,000,000                            |
| OTHER FUND                 | 1,974,588                 | 450,000                              | 200,000                              | 450,000                              | 200,000                              |
| DISCRETIONARY GRANTS-UNRI  | 36,066,469                | 2,472,506                            | 4,224,026                            | 2,523,166                            | 4,216,006                            |
| GENERAL FUND               | 7,577,248                 | 522,947                              |                                      | 576,676                              |                                      |
| BALANCE FORWARD            | 26,439,926                |                                      | 8,426                                |                                      | 8,426                                |
| FEDERAL FUND               | 2,049,295                 | 1,949,559                            | 4,215,600                            | 1,946,490                            | 4,207,580                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                       | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL DEPARTMENT OF EDUC.             | 810,652,644               | 793,638,755                          | 803,643,699                          | 824,502,085                          | 838,219,085                          |
| GENERAL FUND                          | 545,312,164               | 553,103,980                          | 552,214,433                          | 573,416,118                          | 570,196,056                          |
| BALANCE FORWARD                       | 27,021,487                | 196,088                              | 1,053,274                            | 707,698                              | 5,706,786                            |
| FEDERAL FUND                          | 110,836,599               | 110,587,268                          | 114,915,080                          | 115,630,228                          | 121,535,865                          |
| INTER AGENCY TRANSFER                 | 21,778,944                | 15,764,412                           | 21,011,654                           | 15,790,365                           | 21,041,558                           |
| INTERIM FINANCE                       | 39,115                    |                                      |                                      |                                      |                                      |
| OTHER FUND                            | 105,664,335               | 113,987,007                          | 114,449,258                          | 118,957,676                          | 119,738,820                          |
| UNIVERSITY & COMMUNITY COLLEGE SYSTEM |                           |                                      |                                      |                                      |                                      |
| UCCSN SYSTEM ADMINISTRATI             | 2,488,375                 | 2,953,759                            | 2,907,219                            | 2,995,984                            | 2,948,564                            |
| GENERAL FUND                          | 2,415,615                 | 2,670,289                            | 2,623,749                            | 2,712,514                            | 2,665,094                            |
| OTHER FUND                            | 72,760                    | 283,470                              | 283,470                              | 283,470                              | 283,470                              |
| UCCSN - SPECIAL PROJECTS              | 541,654                   | 23,392,068                           | 24,529,593                           | 24,106,440                           | 25,245,306                           |
| GENERAL FUND                          | 541,654                   | 541,654                              | 541,654                              | 541,654                              | 541,654                              |
| OTHER FUND                            |                           | 22,850,414                           | 23,987,939                           | 23,564,786                           | 24,703,652                           |
| UNIVERSITY SALARY ADJUSTM             |                           |                                      |                                      |                                      | 1,434,488                            |
| GENERAL FUND                          |                           |                                      |                                      |                                      | 1,434,488                            |
| UNIVERSITY PRESS                      | 598,428                   | 625,051                              | 625,051                              | 638,931                              | 638,931                              |
| GENERAL FUND                          | 598,428                   | 625,051                              | 625,051                              | 638,931                              | 638,931                              |
| SCIENCE ENGINEERING AND TE            | 269,166                   | 128,370                              | 128,370                              | 131,733                              | 131,733                              |
| GENERAL FUND                          | 84,032                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                          | 175,299                   |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER                 | 9,835                     |                                      |                                      |                                      |                                      |
| OTHER FUND                            |                           | 128,370                              | 128,370                              | 131,733                              | 131,733                              |
| BUSINESS CENTER NORTH                 | 1,644,056                 | 1,733,018                            | 1,692,128                            | 1,765,757                            | 1,724,099                            |
| GENERAL FUND                          | 1,644,056                 | 1,733,018                            | 1,692,128                            | 1,765,757                            | 1,724,099                            |
| BUSINESS CENTER SOUTH                 | 1,424,535                 | 1,461,117                            | 1,426,933                            | 1,496,350                            | 1,461,408                            |
| GENERAL FUND                          | 1,424,535                 | 1,461,117                            | 1,426,933                            | 1,496,350                            | 1,461,408                            |
| UNIVERSITY OF NEVADA - RENI           | 98,467,195                | 102,673,680                          | 102,087,517                          | 105,697,388                          | 105,559,712                          |
| GENERAL FUND                          | 73,666,163                | 76,198,193                           | 75,429,944                           | 77,220,323                           | 76,894,015                           |
| OTHER FUND                            | 24,801,032                | 26,475,487                           | 26,657,573                           | 28,477,065                           | 28,665,697                           |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| SCHOOL OF MEDICAL SCIENCE  | 17,262,536                | 17,290,835                           | 18,058,135                           | 17,669,622                           | 18,444,918                           |
| GENERAL FUND               | 15,345,257                | 15,055,884                           | 15,458,184                           | 15,376,623                           | 15,786,919                           |
| FEDERAL FUND               | 376,948                   |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 1,540,331                 | 2,234,951                            | 2,599,951                            | 2,292,999                            | 2,657,999                            |
| INTERCOLLEGIATE ATHLETICS  | 1,410,896                 | 1,733,224                            | 1,701,628                            | 1,772,493                            | 1,740,117                            |
| GENERAL FUND               | 1,410,896                 | 1,483,224                            | 1,451,628                            | 1,522,493                            | 1,490,117                            |
| OTHER FUND                 |                           | 250,000                              | 250,000                              | 250,000                              | 250,000                              |
| STATEWIDE PROGRAMS - UNR   | 4,682,678                 | 4,840,452                            | 4,761,168                            | 4,958,055                            | 4,876,708                            |
| GENERAL FUND               | 4,682,678                 | 4,840,452                            | 4,761,168                            | 4,958,055                            | 4,876,708                            |
| UCCSN HEALTH LABORATORY    | 2,197,976                 | 1,909,457                            | 1,881,855                            | 1,952,927                            | 1,924,588                            |
| GENERAL FUND               | 1,190,298                 | 1,294,975                            | 1,168,678                            | 1,321,491                            | 1,194,457                            |
| FEDERAL FUND               | 167,415                   |                                      | 98,695                               |                                      | 98,695                               |
| INTER AGENCY TRANSFER      | 74,589                    |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 765,674                   | 614,482                              | 614,482                              | 631,436                              | 631,436                              |
| UNIVERSITY OF NEVADA - LAS | 81,435,810                | 120,123,213                          | 123,555,454                          | 127,520,663                          | 129,752,409                          |
| GENERAL FUND               | 81,335,810                | 80,868,160                           | 83,633,405                           | 84,529,120                           | 84,907,664                           |
| OTHER FUND                 | 100,000                   | 39,255,053                           | 39,922,049                           | 42,991,543                           | 44,844,745                           |
| DENTAL SCHOOL-UNLV         |                           |                                      | 3,210,000                            |                                      | 4,730,000                            |
| FEDERAL FUND               |                           |                                      | 3,210,000                            |                                      | 4,730,000                            |
| INTERCOLLEGIATE ATHLETICS  | 1,463,046                 | 1,745,569                            | 1,730,920                            | 1,784,355                            | 1,769,239                            |
| GENERAL FUND               | 1,463,046                 | 1,495,569                            | 1,480,920                            | 1,534,355                            | 1,519,239                            |
| OTHER FUND                 |                           | 250,000                              | 250,000                              | 250,000                              | 250,000                              |
| UNLV LAW SCHOOL            | 3,980,000                 | 5,120,606                            | 5,083,656                            | 6,388,093                            | 6,337,140                            |
| GENERAL FUND               | 2,448,000                 | 3,640,407                            | 3,603,457                            | 4,106,074                            | 4,055,121                            |
| OTHER FUND                 | 1,532,000                 | 1,480,199                            | 1,480,199                            | 2,282,019                            | 2,282,019                            |
| STATEWIDE PROGRAMS - UNLV  | 649,772                   | 670,976                              | 670,976                              | 689,074                              | 689,074                              |
| GENERAL FUND               | 649,772                   | 670,976                              | 670,976                              | 689,074                              | 689,074                              |
| AGRICULTURE EXPERIMENT ST  | 7,002,309                 | 6,558,881                            | 6,993,946                            | 6,709,298                            | 7,152,964                            |
| GENERAL FUND               | 5,837,228                 | 5,360,581                            | 5,795,646                            | 5,510,998                            | 5,954,664                            |
| FEDERAL FUND               | 1,165,081                 | 1,198,300                            | 1,198,300                            | 1,198,300                            | 1,198,300                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| COOPERATIVE EXTENSION SEF   | 6,867,741                 | 6,802,908                            | 7,042,803                            | 7,000,152                            | 7,244,380                            |
| GENERAL FUND                | 5,190,420                 | 5,145,454                            | 5,385,349                            | 5,323,336                            | 5,567,564                            |
| FEDERAL FUND                | 1,173,128                 | 1,138,135                            | 1,138,135                            | 1,141,918                            | 1,141,918                            |
| OTHER FUND                  | 504,193                   | 519,319                              | 519,319                              | 534,898                              | 534,898                              |
| SYSTEM COMPUTING CENTER     | 10,819,475                | 12,994,253                           | 11,503,391                           | 13,204,017                           | 11,712,362                           |
| GENERAL FUND                | 10,819,475                | 11,494,253                           | 11,503,391                           | 11,704,017                           | 11,712,362                           |
| OTHER FUND                  |                           | 1,500,000                            |                                      | 1,500,000                            |                                      |
| DESERT RESEARCH INSTITUTE   | 2,699,698                 | 3,159,077                            | 3,108,565                            | 3,198,207                            | 3,146,876                            |
| GENERAL FUND                | 2,551,212                 | 2,510,591                            | 2,460,079                            | 2,549,721                            | 2,498,390                            |
| OTHER FUND                  | 148,486                   | 648,486                              | 648,486                              | 648,486                              | 648,486                              |
| GREAT BASIN COLLEGE         | 8,100,221                 | 9,784,487                            | 9,682,379                            | 10,463,727                           | 10,474,945                           |
| GENERAL FUND                | 6,994,279                 | 7,720,431                            | 7,631,703                            | 7,922,492                            | 7,904,517                            |
| OTHER FUND                  | 1,105,942                 | 2,064,056                            | 2,050,676                            | 2,541,235                            | 2,570,428                            |
| WESTERN NEVADA COMMUNIT     | 13,244,396                | 14,824,503                           | 14,851,535                           | 15,486,312                           | 15,528,406                           |
| GENERAL FUND                | 11,272,792                | 12,534,135                           | 12,458,109                           | 12,982,925                           | 12,913,823                           |
| OTHER FUND                  | 1,971,604                 | 2,290,368                            | 2,393,426                            | 2,503,387                            | 2,614,583                            |
| COMMUNITY COLLEGE OF SOU    | 52,072,679                | 56,860,882                           | 61,162,230                           | 59,878,029                           | 66,125,624                           |
| GENERAL FUND                | 39,839,487                | 42,024,991                           | 45,425,822                           | 43,113,359                           | 48,137,045                           |
| OTHER FUND                  | 12,233,192                | 14,835,891                           | 15,736,408                           | 16,764,670                           | 17,988,579                           |
| TRUCKEE MEADOWS COMMUN      | 23,069,657                | 26,218,112                           | 26,365,120                           | 27,890,026                           | 28,309,929                           |
| GENERAL FUND                | 18,828,031                | 20,338,990                           | 20,677,168                           | 21,346,411                           | 21,965,580                           |
| OTHER FUND                  | 4,241,626                 | 5,879,122                            | 5,687,952                            | 6,543,615                            | 6,344,349                            |
| NATIONAL DIRECT STUDENT LC  | 51,061                    | 77,842                               | 77,842                               | 77,842                               | 77,842                               |
| GENERAL FUND                | 46,369                    | 77,842                               | 77,842                               | 77,842                               | 77,842                               |
| BALANCE FORWARD             | 4,692                     |                                      |                                      |                                      |                                      |
| RADIATION SAFETY BOARD - NI | 260,992                   | 268,052                              | 268,052                              | 274,241                              | 274,241                              |
| OTHER FUND                  | 260,992                   | 268,052                              | 268,052                              | 274,241                              | 274,241                              |
| RADIATION SAFETY BOARD - SC | 131,014                   | 134,344                              | 134,344                              | 137,536                              | 137,536                              |
| OTHER FUND                  | 131,014                   | 134,344                              | 134,344                              | 137,536                              | 137,536                              |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                   | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL UNIVERSITY & COMMUN         | 342,835,366               | 424,084,736                          | 435,240,810                          | 443,887,252                          | 459,593,539                          |
| GENERAL FUND                      | 290,279,533               | 299,786,237                          | 305,982,984                          | 308,943,915                          | 316,610,775                          |
| BALANCE FORWARD                   | 4,692                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                      | 3,057,871                 | 2,336,435                            | 5,645,130                            | 2,340,218                            | 7,168,913                            |
| INTER AGENCY TRANSFER             | 84,424                    |                                      |                                      |                                      |                                      |
| OTHER FUND                        | 49,408,846                | 121,962,064                          | 123,612,696                          | 132,603,119                          | 135,813,851                          |
| WICHE PROGRAM                     |                           |                                      |                                      |                                      |                                      |
| W.I.C.H.E. ADMINISTRATION         | 234,542                   | 250,892                              | 255,097                              | 256,392                              | 259,224                              |
| GENERAL FUND                      | 233,460                   | 250,892                              | 255,097                              | 256,392                              | 259,224                              |
| BALANCE FORWARD                   | 1,082                     |                                      |                                      |                                      |                                      |
| W.I.C.H.E. LOAN & STIPEND         | 1,316,226                 | 1,309,829                            | 1,309,829                            | 1,418,614                            | 1,418,614                            |
| GENERAL FUND                      | 667,266                   | 644,947                              | 644,947                              | 763,153                              | 763,153                              |
| BALANCE FORWARD                   | 190,160                   | 149,529                              | 149,529                              | 140,108                              | 140,108                              |
| OTHER FUND                        | 458,800                   | 515,353                              | 515,353                              | 515,353                              | 515,353                              |
| TOTAL WICHE PROGRAM               | 1,550,768                 | 1,560,721                            | 1,564,926                            | 1,675,006                            | 1,677,838                            |
| GENERAL FUND                      | 900,726                   | 895,839                              | 900,044                              | 1,019,545                            | 1,022,377                            |
| BALANCE FORWARD                   | 191,242                   | 149,529                              | 149,529                              | 140,108                              | 140,108                              |
| OTHER FUND                        | 458,800                   | 515,353                              | 515,353                              | 515,353                              | 515,353                              |
| DEPARTMENT MUSEUMS LIBRARY & ARTS |                           |                                      |                                      |                                      |                                      |
| MUSEUMS, LIBRARY & ARTS AC        | 365,396                   | 356,828                              | 365,346                              | 349,596                              | 366,587                              |
| GENERAL FUND                      | 185,331                   | 297,228                              | 288,899                              | 290,413                              | 287,596                              |
| BALANCE FORWARD                   | 123,710                   |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER             | 56,355                    | 59,600                               | 76,447                               | 59,183                               | 78,991                               |
| STATE HISTORIC PRESERVATIC        | 666,872                   | 685,900                              | 686,618                              | 649,972                              | 650,697                              |
| GENERAL FUND                      | 166,939                   | 316,594                              | 307,312                              | 278,718                              | 269,443                              |
| BALANCE FORWARD                   | 29,531                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                      | 389,109                   | 305,964                              | 305,964                              | 305,964                              | 305,964                              |
| INTER AGENCY TRANSFER             | 30,000                    | 63,342                               | 73,342                               | 65,290                               | 75,290                               |
| INTERIM FINANCE                   | 10,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                        | 41,293                    |                                      |                                      |                                      |                                      |
| COMSTOCK HISTORIC DISTRICT        | 80,958                    | 87,556                               | 88,871                               | 88,989                               | 90,872                               |
| GENERAL FUND                      | 80,958                    | 87,556                               | 88,871                               | 88,989                               | 90,872                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| MUSEUMS AND HISTORY         | 2,404,384                 | 244,393                              | 244,699                              | 245,487                              | 245,797                              |
| GENERAL FUND                | 200,792                   | 232,613                              | 229,009                              | 233,664                              | 230,064                              |
| BALANCE FORWARD             | 2,192,422                 |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 11,170                    | 11,780                               | 15,690                               | 11,823                               | 15,733                               |
| NEVADA HISTORICAL SOCIETY   | 583,802                   | 664,053                              | 665,014                              | 643,404                              | 644,368                              |
| GENERAL FUND                | 529,446                   | 592,902                              | 593,863                              | 568,731                              | 569,695                              |
| INTER AGENCY TRANSFER       | 9,000                     |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 45,356                    | 71,151                               | 71,151                               | 74,673                               | 74,673                               |
| STATE MUSEUM, CARSON CITY   | 1,420,922                 | 1,464,278                            | 1,466,365                            | 1,502,992                            | 1,505,073                            |
| GENERAL FUND                | 973,326                   | 1,158,897                            | 1,160,984                            | 1,195,515                            | 1,197,596                            |
| BALANCE FORWARD             | 13,778                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 150,000                   | 12,000                               | 12,000                               | 12,000                               | 12,000                               |
| INTER AGENCY TRANSFER       | 43,866                    | 10,000                               | 10,000                               | 10,000                               | 10,000                               |
| OTHER FUND                  | 239,952                   | 283,381                              | 283,381                              | 285,477                              | 285,477                              |
| NEVADA STATE RAILROAD MUS   | 723,261                   | 976,589                              | 981,157                              | 857,818                              | 862,554                              |
| GENERAL FUND                | 282,293                   | 526,244                              | 530,812                              | 405,021                              | 409,757                              |
| INTER AGENCY TRANSFER       | 331,384                   | 332,705                              | 332,705                              | 332,705                              | 332,705                              |
| OTHER FUND                  | 109,584                   | 117,640                              | 117,640                              | 120,092                              | 120,092                              |
| MUSEUM & HISTORICAL SOCIE   | 769,192                   | 920,876                              | 922,229                              | 873,630                              | 874,988                              |
| GENERAL FUND                | 748,110                   | 911,794                              | 913,147                              | 864,548                              | 865,906                              |
| OTHER FUND                  | 21,082                    | 9,082                                | 9,082                                | 9,082                                | 9,082                                |
| LOST CITY MUSEUM            | 284,481                   | 346,002                              | 346,581                              | 323,512                              | 324,086                              |
| GENERAL FUND                | 215,743                   | 270,865                              | 271,444                              | 247,860                              | 248,434                              |
| INTER AGENCY TRANSFER       |                           | 11,278                               | 11,278                               | 11,278                               | 11,278                               |
| OTHER FUND                  | 68,738                    | 63,859                               | 63,859                               | 64,374                               | 64,374                               |
| NEVADA STATE LIBRARY        | 4,914,121                 | 3,818,649                            | 3,827,003                            | 3,548,009                            | 3,556,380                            |
| GENERAL FUND                | 2,488,212                 | 2,749,471                            | 2,757,825                            | 2,753,832                            | 2,762,203                            |
| BALANCE FORWARD             | 1,287,075                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 747,474                   | 1,064,183                            | 1,064,183                            | 789,182                              | 789,182                              |
| INTER AGENCY TRANSFER       | 385,000                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 6,360                     | 4,995                                | 4,995                                | 4,995                                | 4,995                                |
| NEVADA STATE LIBRARY - LITE | 200,491                   | 210,031                              | 210,217                              | 213,221                              | 213,407                              |
| GENERAL FUND                | 99,555                    | 106,831                              | 107,017                              | 110,021                              | 110,207                              |
| FEDERAL FUND                | 19,956                    | 41,000                               | 41,000                               | 41,000                               | 41,000                               |
| INTER AGENCY TRANSFER       | 80,980                    | 62,200                               | 62,200                               | 62,200                               | 62,200                               |

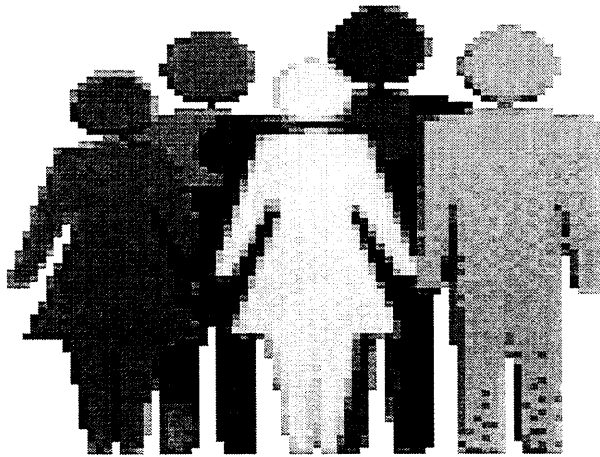
Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| NEVADA STATE LIBRARY-CLAN | 506,785                   | 506,171                              | 506,453                              | 508,772                              | 509,054                              |
| BALANCE FORWARD           | 95,736                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 108,796                   | 100,000                              | 100,000                              | 100,000                              | 100,000                              |
| INTER AGENCY TRANSFER     | 36,721                    | 67,125                               | 67,125                               | 67,125                               | 67,125                               |
| OTHER FUND                | 265,532                   | 339,046                              | 339,328                              | 341,647                              | 341,929                              |
| ARCHIVES AND RECORDS      | 751,291                   | 666,728                              | 667,485                              | 558,239                              | 558,997                              |
| GENERAL FUND              | 441,588                   | 658,800                              | 659,557                              | 550,311                              | 551,069                              |
| BALANCE FORWARD           | 249,114                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 55,000                    | 3,889                                | 3,889                                | 3,889                                | 3,889                                |
| OTHER FUND                | 5,589                     | 4,039                                | 4,039                                | 4,039                                | 4,039                                |
| MICROGRAPHICS AND IMAGING | 627,328                   | 795,133                              | 805,407                              | 841,677                              | 853,636                              |
| BALANCE FORWARD           | 151,819                   | 151,819                              | 151,819                              | 151,390                              | 151,390                              |
| OTHER FUND                | 475,509                   | 643,314                              | 653,588                              | 690,287                              | 702,246                              |
| NEVADA ARTS COUNCIL       | 1,783,359                 | 1,829,554                            | 1,830,318                            | 1,836,183                            | 1,836,960                            |
| GENERAL FUND              | 1,162,061                 | 1,259,665                            | 1,260,429                            | 1,266,294                            | 1,267,071                            |
| BALANCE FORWARD           | 1,138                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 528,175                   | 485,900                              | 485,900                              | 485,900                              | 485,900                              |
| INTER AGENCY TRANSFER     | 62,000                    | 62,000                               | 62,000                               | 62,000                               | 62,000                               |
| OTHER FUND                | 29,985                    | 21,989                               | 21,989                               | 21,989                               | 21,989                               |
| BOULDER CITY RAILROAD MUS |                           |                                      |                                      |                                      |                                      |
| TOTAL DEPARTMENT MUSEUM:  | 16,082,643                | 13,572,741                           | 13,613,763                           | 13,041,501                           | 13,093,456                           |
| GENERAL FUND              | 7,574,354                 | 9,169,460                            | 9,169,169                            | 8,853,917                            | 8,859,913                            |
| BALANCE FORWARD           | 4,144,323                 | 151,819                              | 151,819                              | 151,390                              | 151,390                              |
| FEDERAL FUND              | 1,998,510                 | 2,012,936                            | 2,012,936                            | 1,737,935                            | 1,737,935                            |
| INTER AGENCY TRANSFER     | 1,046,476                 | 680,030                              | 710,787                              | 681,604                              | 715,322                              |
| INTERIM FINANCE           | 10,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                | 1,308,980                 | 1,558,496                            | 1,569,052                            | 1,616,655                            | 1,628,896                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| EDUCATION                   |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 844,066,777               | 862,955,516                          | 868,266,630                          | 892,233,495                          | 896,689,121                          |
| BALANCE FORWARD             | 31,361,744                | 497,436                              | 1,354,622                            | 999,196                              | 5,998,284                            |
| FEDERAL FUND                | 115,892,980               | 114,936,639                          | 122,573,146                          | 119,708,381                          | 130,442,713                          |
| INTER AGENCY TRANSFER       | 22,909,844                | 16,444,442                           | 21,722,441                           | 16,471,969                           | 21,756,880                           |
| INTERIM FINANCE             | 49,115                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 156,840,961               | 238,022,920                          | 240,146,359                          | 253,692,803                          | 257,696,920                          |
| TOTAL EDUCATION             | 1,171,121,421             | 1,232,856,953                        | 1,254,063,198                        | 1,283,105,844                        | 1,312,583,918                        |
| LESS: INTER AGENCY TRANSFER | 22,909,844                | 16,444,442                           | 21,722,441                           | 16,471,969                           | 21,756,880                           |
| NET-EDUCATION               | 1,148,211,577             | 1,216,412,511                        | 1,232,340,757                        | 1,266,633,875                        | 1,290,827,038                        |

# HUMAN SERVICES





## HUMAN SERVICES

Human Services consists of all functions that provide services directly to individuals and the general public. It includes the Department of Human Resources, consisting of the Division of Aging Services, Welfare Division, Division of Mental Health and Developmental Services, Health Division, Child and Family Services Division, and the Division of Health Care Financing and Policy, as well as the Department of Employment, Training and Rehabilitation, which includes the Rehabilitation Division, State Job Training Office and the Employment Security Division. This function also includes the Office of the Public Defender, Office of Equal Rights and the Indian Commission. In the 1999-2001 biennium, general fund appropriations, approved by the Legislature for the Human Services functions, total \$781.7 million, a 1.8 percent increase over the amount appropriated for the 1997-1999 biennium.

### DEPARTMENT OF HUMAN RESOURCES (DHR)

#### Director's Office

The Director's Office is responsible for coordinating all departmental programs, the oversight of the Department's budgets and for providing technical assistance and legal counsel to the various divisions. A total of five budget accounts are directly administered by the office, including: DHR Administration; Title XX-Purchase of Social Services Block Grant; Community Services Block Grant; Family to Family Connection Program; and the Family Resource Centers Program.

The Legislature approved this budget substantially as recommended in The Executive Budget, which included one new Management Analyst IV for policy research and analysis. The budget also recommended the deletion of all revenue and expenditures associated with the MAXIMUS contract which was due to expire in July 1999. MAXIMUS recoveries are enhanced federal revenues and retroactive collections of federal revenue that are recovered with assistance from the MAXIMUS firm. The Legislature closed this budget by directing that \$500,000 of MAXIMUS revenue be added to the Bureau of Alcohol and Drug Abuse's budget in each year of the 1999-2001 biennium for adolescent substance abuse treatment programs. The Director's Office subsequently renewed the contract with MAXIMUS to continue services into the next biennium.

The Legislature approved The Executive Budget recommendation to transfer the administrative staff (22.97 FTE staff in FY 2000) of the Chapter I Special Education budget from the Division of Child and Family Services to the newly formed Community Connections functional unit under the direct supervision of the Director's Office. This unit also includes the Family to Family Connection and the Family Resource Centers Programs, and the Title XX Purchase of Social Services and Community Services Block Grant Programs. The Legislature also approved \$85,068 in FY 1999-2000 and \$85,036 in FY 2000-2001 in general fund support to accommodate numerous Department of Information Technology (DoIT) costs. These amounts were recommended by the Department of Administration as a revision to The Executive Budget to provide for various DoIT cost allocation and assessment for service amounts that impacted a majority of the operating budget accounts contained within The Executive Budget.

## Family Resource Centers

The 1995 Legislature approved Senate Bill 405, which provided a \$1,130,000 one-time general fund appropriation to the Department to establish Family Resources Centers in certain neighborhoods which are determined to be in need of social and economic assistance and social programs. Family Resource Centers are neighborhood facilities where families may obtain: an assessment of their eligibility for social services; social services; and/or referrals to obtain social services from other agencies or organizations. The 1997 Legislature approved \$1,414,631 in FY 1997-1998 and \$1,415,910 in FY 1998-1999 in general fund support to continue the existing Family Resource Centers and for the increase of approximately 21 new centers during the 1997-1999 biennium.

The Legislature approved the Governor's recommendation to continue grants to local Family Resource Centers at approximately \$1.3 million in each year of the biennium, which will support 41 existing centers statewide. Total general fund support of the program is \$1.4 million per year. Assembly Bill 181, as approved by the 1999 Legislature, also requires the Department to establish three pilot programs in Family Resource Centers that provide families with services related to the prevention of substance abuse and intervention with problems of substance abuse. The legislation requires that a report on the pilot programs be provided to the Legislative Counsel Bureau.

## Purchase of Social Services

The Director's Office of the Department of Human Resources also administers the Purchase of Social Services Program which awards Title XX Social Services Block Grant funds to both state and non-state agencies to fund qualifying social services programs. The Executive Budget reflected a reduction in Nevada's federal Title XX allocation from \$13.1 million in FY 1997-1998 to \$11.7 million in FY 1999-2000 and \$10.6 million in FY 2000-2001. Also recommended in the budget was a transfer in, from the Welfare Division, of \$1.1 million in Temporary Assistance to Needy Families (TANF) revenue over the biennium to assist in relieving the reduction in Title XX funds. The TANF regulations allow up to 10 percent of the TANF Block Grant to be transferred to Title XX. The Legislature agreed with and approved the recommended transfer of TANF revenue.

## Family to Family Connection Project

The Family to Family Connection Project was a new program recommended in The 1997-1999 Executive Budget and approved by the 1997 Legislature designed to promote positive parenting, optimal child development, healthy family structures and community support for families. The program is voluntary and provides in-hospital support in addition to assistance to families within their homes and neighborhoods. The program has been designed to encourage collaboration at the local level to further develop community-based public and private partnerships. The 1997 Legislature issued a Letter of Intent to the Department of Human Resources which placed a sunset provision on the program at the end of the 1997-1999 biennium. The budget was treated as a new program and required a business plan which was provided by the Department.



The 1999 Legislature approved a substantially reduced program as recommended in The Executive Budget. Total funding was reduced to approximately \$2.8 million in each year of the 1999-2001 biennium, compared to \$6.4 million for FY 1998-1999. Total state positions were also reduced from 14 to 7 FTE's. The approved budget will maintain thirteen Infant Support Districts (ISD's), with a total of twenty-two existing New Baby Centers (NBC's). The NBC's provide information, parenting skill development and resource referral for families and newborns. Resource Centers, in association with the NBC's, loan child development materials and equipment to families.

The majority of approved funding, approximately \$2.2 million in each year, will be distributed as block grants to community-based entities through a competitive request for proposal process (RFP). Entities receiving funding provide Family to Family Program services throughout their developed Infant Support Districts.

### **Division of Health Care Financing and Policy**

The Division of Health Care Financing and Policy was created by the 1997 Legislature with passage of Senate Bill 427. The Division is organizationally responsible for the Medicaid Program, the Nevada Check-Up Program, the Disproportionate Share and Intergovernmental Transfer Programs and related efforts to maximize federal funding to support programs Department-wide. Additionally, the Division is responsible for cost containment and data collection activities pursuant to NRS 439B and NRS 449.450 through 449.530. The statutory cost containment activities include quarterly reporting on the financial condition of hospitals, the utilization of hospitals and long-term care facilities and the utilization of other medical providers. Financial and compliance audits of all major hospitals are conducted every two years. Senate Bill 427 included language that would sunset the Division as of June 30, 1999. The two-year sunset provision was designed to provide the 1999 Legislature the opportunity to fully evaluate the effectiveness of the new Division based on its performance during the interim. The 1999 Legislature with passage of A.B. 429 removed the sunset provision which allows the Division to continue as a separate entity within the Department of Human Resources.

Overall the 1999 Legislature approved approximately \$1.52 billion in total funding for the Division for the 1999-2001 biennium, an increase of approximately \$48 million when compared to the total funding recommended by the Governor. The funding approved for the Division included general fund support in the amount of \$332.8 million for the 1999-2001 biennium, an increase of \$20.3 million when compared to the general fund support recommended for the Division by the Governor. The significant increases in funding addressed numerous issues in the Medicaid program that were not originally funded in The Executive Budget however were requested by the Administration as part of a revised Medicaid budget submitted in late April 1999. The specific issues and the circumstances that supported the submission of a revised Medicaid budget are discussed in the Medicaid section of this report.

The Executive Budget recommended eliminating two positions in the Division's administrative budget responsible for the hospital charge master compliance program in conjunction with the sunset of the program per S.B. 427. Although the hospital charge master compliance program was allowed to sunset, the Legislature retained the two positions responsible for the program. The Legislature learned that eliminating the positions would hinder the Division's ability to

perform the statutorily required cost containment activities unrelated to the hospital charge master compliance program. The additional costs to retain the two will be supported by an increase in the amount of the annual cost containment fee assessed health insurers licensed in Nevada.

#### Intergovernmental Transfer Program

The Intergovernmental Transfer program collects monies from public hospitals and counties pursuant to NRS 422.380 through NRS 422.390. The monies collected combined with federal Medicaid funds are used to fund hospitals that treat a disproportionate share of Medicaid and indigent patients and to offset Medicaid program costs. The 1999 Legislature continued the Intergovernmental Transfer program as currently designed and approved by the 1997 Legislature. The current program generates approximately \$36.8 million in additional federal Medicaid funds, of which approximately \$21 million is distributed to participating public hospitals and counties and approximately \$15.8 million is retained as a state benefit.

The Executive Budget recommended using cash reserves and new revenues from the Intergovernmental Transfer budget to help fund the Medicaid and Nevada Check-Up programs in the amount of \$94.9 million for FY 2000 and \$100.1 million for FY 2001. This recommendation was extensively discussed and dominated the money committee's review of this budget since it appeared The Executive Budget had overstated the amount of intergovernmental transfer revenue that would be available for the 1999-2001 biennium. The money committee's concerns were alleviated once the Administration modified the general fund reversion requirement for the Medicaid budget for FY 1999 by approximately \$35.2 million. The reduction in the amount of the reversion requirement for the Medicaid budget ensured there would be sufficient intergovernmental transfer revenues available to cover the expenditures recommended by the Governor for the Medicaid and Nevada Check-Up programs using these funds for the 1999-2001 biennium. In light of the corrective actions taken by the Administration, the Legislature approved spending down the intergovernmental transfer cash reserves as recommended by the Governor. Based on current projections, the Intergovernmental Transfer budget's cash reserve will be reduced to approximately \$26 million at the end of FY 2001. At the end of FY 1998, the Intergovernmental Transfer budget had unobligated cash reserves in the amount of approximately \$104 million. The reduction to the Intergovernmental Transfer budget's unobligated cash reserve will reduce the availability of this revenue source to fund Medicaid expenditures for the 2001-2003 biennium.

The 1999 Legislature approved replenishing the Institutional Care Fund up to the \$300,000 historical level using cash reserves from the Intergovernmental Transfer budget. The Institutional Care Fund was established by the 1997 Legislature and serves as a revenue pool to assist financially strapped counties with their portion of Medicaid long-term care costs. Replenishing the Institutional Care Fund ensures that the county's responsibility for financing Medicaid long-term care costs jointly shared by the state and the counties remains viable.

The 1999 Legislature with passage of A.B. 386 required the Department of Human Resources to conduct a study during the interim of the Intergovernmental Transfer and Disproportionate Share programs. The legislation requires the Department to specifically review the equity of the current programs based on each hospital's volume of care provided to Medicaid, indigent and

low-income patients; to determine the feasibility of increasing the distribution of payments made to rural hospitals participating in the program; to determine the feasibility of including private hospitals in the programs that currently do not participate; and to identify alternative sources of revenue that can be used to cover the costs of providing health care to Medicaid, indigent and low-income patients. The Department must complete the study and report the study's findings to the Governor, the Interim Finance Committee and the Legislative Committee on Health Care by July 1, 2000.

### Nevada Check-Up

The Balanced Budget Act of 1997 created the State Children's Health Insurance Program (SCHIP) under Title XXI of the Social Security Act to enable states to initiate and expand health care coverage targeted for low-income uninsured children. States were allowed the flexibility to provide health care coverage by: (1) expanding coverage under the Medicaid program; (2) establishing insurance coverage; or (3) some combination of these two strategies. Congress authorized a total of \$20.25 billion nationwide for SCHIP. The SCHIP funding was made available to the states effective October 1, 1997. SCHIP provides enhanced federal match funding to states that receive federal approval of a state plan specifically delineating how SCHIP funding would be used to increase health care coverage for low-income children. The state plan for Nevada Check-Up was approved in August 1998 and enrollment into the program began in October 1998. Federal Title XXI funds cover 65 percent of the Check-Up program's total costs and state funds cover the remaining 35 percent of the program's total costs.

The Check-Up program is designed to cover children ages birth through 18 years of age from families with incomes up to 200 percent of poverty. The Check-Up program's benefit package mirrors the medical benefits and services available to Medicaid clients. All medical services with the exception of dental services are provided under a managed care arrangement with participating HMOs in Clark and Washoe Counties. The medical services provided in areas of the state where an HMO network does not exist are reimbursed on a fee-for-service basis. Quarterly premiums are charged to eligible families based on the family's income level as a percent of poverty.

The Executive Budget recommended to continue the Check-Up program as currently designed, however, capped the program's funding to allow medical services for a maximum of 10,000 children per year. During the review of The Executive Budget's recommendations, the money committees were apprised that the Check-Up program's enrollment was beginning to accelerate after a slow startup and that the average monthly caseload would most likely exceed 10,000 children by the beginning of FY 2001 based on current enrollment trends. The money committees were also informed once the plateau of 10,000 children was reached, to manage new applicants into the program, the Division would either have to create a waiting list, adjust the eligibility income standard to reduce caseload, identify a new source of funding or some combination of these options.

To address these concerns, the Legislature approved the Governor's recommendation to continue the Check-Up program as currently designed, however, approved several budget modifications to address the enrollment cap. First, the Legislature approved the reallocation of funds from FY 2000 to FY 2001 in an amount equivalent to the medical coverage costs for 750 children.

The reallocation was possible because the Check-Up program's average monthly caseload for FY 2000 will be less than 10,000 children. Additionally, the Legislature approved additional state funds in the amount of \$441,000 as match for an additional \$819,000 in federal Title XXI funds to cover an additional 1,000 children in FY 2001. The budget adjustments approved by the Legislature will allow for an increase in the number of children eligible to access services from the Check-Up program from 10,000 children to 11,750 for FY 2001.

Medicaid

Medicaid is the state-administered program for medical assistance established in 1965 with passage of Title XIX of the Social Security Act. The Medicaid program purchases or provides medical services for persons who meet eligibility criteria. Federal law specifies minimum eligibility categories and service requirements. States may elect to provide services to optional eligibility groups. Nevada has adopted both optional services and optional eligibility groups.

As noted in the Division's introduction, the Administration submitted a revised Medicaid budget request at the end of April 1999 to address numerous issues that were not included in The Executive Budget. The new issues not in The Executive Budget included the Administration's request to augment the Medicaid budget for projected increases in caseload, a request to fund the settlement agreement with the University Medical Center (UMC) that resolves a lawsuit over the reimbursement rate for inpatient hospital services and a proposal to proceed with developing a Medicaid Management Information System (MMIS). The revised Medicaid budget requested additional state funds in the amount of \$8,597,462 for FY 2000 and \$14,068,206 for FY 2001 for the issues not addressed in the Governor's budget.

As is customary during the legislative session, Medicaid caseloads are re-projected in March. The March projections indicated that Medicaid caseload attributed to the CHAP and disabled populations were significantly higher when compared to the caseload projections used in constructing The Executive Budget. To address the projected caseload increases the Administration requested additional state funds in the amount of approximately \$5 million for FY 2000 and approximately \$12 million for FY 2001.

**MEDICAID CASELOAD COMPARISONS**

| <b>CASELOAD</b> | <b>FY 2000<br/>GOV REC</b> | <b>FY 2000<br/>LEG APPRVD</b> | <b>DIFF +/-</b> | <b>FY 2001<br/>GOV REC</b> | <b>FY 2001<br/>LEG APPRVD</b> | <b>DIFF+/-</b> |
|-----------------|----------------------------|-------------------------------|-----------------|----------------------------|-------------------------------|----------------|
| TANF            | 38,432                     | 36,198                        | (2,234)         | 36,679                     | 39,606                        | 2,927          |
| CHAP            | 26,954                     | 32,185                        | 5,231           | 27,935                     | 37,091                        | 9,156          |
| AGED            | 8,291                      | 8,269                         | (22)            | 8,442                      | 8,385                         | (57)           |
| BLIND           | 395                        | 408                           | 13              | 397                        | 419                           | 22             |
| DISABLED        | 16,559                     | 17,181                        | 622             | 17,168                     | 18,014                        | 846            |
| QMB             | 5,300                      | 5,110                         | (190)           | 5,720                      | 5,493                         | (227)          |
| SLMB            | 7,946                      | 7,756                         | (190)           | 9,257                      | 9,030                         | (227)          |
| ALIENS          | 143                        | 143                           | 0               | 143                        | 143                           | 0              |
| CHILD<br>WELF   | 4,813                      | 3,875                         | (938)           | 5,429                      | 3,937                         | (1,492)        |
| COUNTY<br>MTCH  | 1,490                      | 1,156                         | (334)           | 1,587                      | 1,194                         | (393)          |
| <b>TOTAL</b>    | <b>110,323</b>             | <b>112,281</b>                | <b>1,958</b>    | <b>112,757</b>             | <b>123,312</b>                | <b>10,555</b>  |

The 1999 Legislature approved the Administration's request to revise the Medicaid budget for the projected caseload increases, however, reduced the request for additional state funds to approximately \$1.75 million for FY 2000 and \$8.3 million for FY 2001. The reductions were based on savings realized from eliminating 54 new ICF/MR beds and from lower Part A premium costs than were in The Executive Budget. Additionally, the Legislature approved six new nurse positions for the increase in projected caseload and more importantly for the additional medical reviews and client screenings that will be required due to the significant number of new long-term care beds projected over the upcoming biennium.

A settlement agreement was reached between the Department of Human Resources and the University Medical Center (UMC) on the lawsuit filed against the state appealing the hospital inpatient rates paid by the Medicaid program going back to 1994. The lawsuit had a potential collective liability against the state of approximately \$23 million. The settlement agreement reached recognizes UMC's claim that the hospital inpatient rate paid by Medicaid did not include their costs for providing Graduate Medical Education as well as their uniqueness for being the only hospital in the state with a Trauma Level 1 designation. To fund the settlement agreement the Administration requested and the Legislature approved, \$3.5 million in state funds for FY 2000 and an additional \$1.5 million in state funds for FY 2001. The settlement agreement releases the state from the monetary liability that stems from retroactive appeals on inpatient hospital rates filed by the UMC from 1994 to 1998. Additionally, the settlement requires that the UMC waive the right to appeal inpatient hospital rates paid by Medicaid through FY 2004. The settlement requires that the Division of Health Care Financing and Policy establish an interim rate that recognizes the cost for providing Graduate Medical Education and the cost for maintaining a Trauma Level 1 designation.

#### *Business Process Re-engineering (BPR)*

The 1997 Legislature approved funding to conduct a BPR study of the Medicaid program and provided four new positions to oversee and manage the study. It was presumed once the BPR study was completed, the study would include recommendations for extensive modifications to the Medicaid program's existing computer system and potentially a recommendation to implement an automated Medicaid Management Information System (MMIS). During the interim, there were numerous problems with the BPR process that resulted in delays, missed deadlines and the non-acceptance of several key reports that were to support the findings and recommendations of the study. Primarily due to these problems in addition to the overall lack of available funding, The Executive Budget did not recommend funding to proceed with an automated data system and eliminated the four BPR positions.

The revised Medicaid budget submitted by the Administration requested consideration to proceed with implementing a federally certified and fully outsourced MMIS system beginning with the Pharmacy Point of Sale (POS) portion of the system. The MMIS system would be eligible for enhanced federal funding for development (90 percent federal participation) as well as operations (75 percent federal participation). The Administration requested the reinstatement of the four BPR positions that were originally eliminated in The Executive Budget and one new information systems position to oversee the implementation process. The Administration also requested \$648,000 over the biennium for contract support to complete the functional requirements for the POS system as well as the MMIS system. In total, the Administration

requested additional funding in the amount of approximately \$600,000 for FY 2000 (\$60,000 state) and approximately \$1.7 million in FY 2001 (\$528,000 state) to proceed with the implementation process for the MMIS system. A majority of the costs for acquiring the MMIS system will not be incurred until FY 2002. The acquisition costs are estimated at \$25.6 million (\$2.56 million state) and the ongoing operational costs are estimated at \$11.2 million (\$2.8 million state).

The Legislature approved the Administration's revised request to proceed with implementing the MMIS system with minor budgetary adjustments. However, the Legislature reserved a majority of the funding approved until the BPR consultant completes the study's Cost Benefit Analysis. The Legislature requested the Division report to the Interim Finance Committee once the BPR study's Cost Benefit Analysis is completed and formally present the report's findings and recommendations. The Interim Finance Committee will then decide whether or not to release the funds held in reserve to proceed with the implementation process.

### Other Issues

The Legislature during its review of the Medicaid budget addressed several issues that were not originally included in The Executive Budget or the Administration's revised budget request. The two most significant issues addressed were rate increases for Medicaid providers and enhanced services for the disabled population.

The federal Balanced Budget Act of 1997 repealed the Boren amendment that required mandatory rate increases for hospitals and long-term care providers. With the exception of the recommended rate increases for pharmacy providers which is required, The Executive Budget did not recommend a rate increase for any other Medicaid provider group for the 1999-2001 biennium. At the request of the money committees, the Division developed a priority list of Medicaid providers in most need of a rate increase taking into consideration the following criteria: federal regulations, known provider problems, provider dependence on Medicaid rates and the number and type of recipients who would be affected if the lack of a rate increase would restrict provider access. Using these criteria, the Division ranked and prioritized provider types into nine separate categories. After reviewing the ranking developed by the Division, the money committees determined that there was sufficient justification to support a rate increase for providers ranked within the top two priority categories. The providers ranked within these two categories included Home Health agencies, personal care aides, ICF/MR facilities, skilled nursing facilities, adult day care providers and hospice providers. The Legislature appropriated approximately \$3 million in state funds and a like amount in federal matching funds to support rate increases for these Medicaid provider groups effective July 2000.

Senate Bill 433 approved by the 1997 Legislature authorized the Department of Human Resources to establish a program to provide community-based services to enable a person with a severe physical disability to remain in his home or with his family and avoid placement in a long-term care facility. The community-based services provided were to be administered through the Medicaid program under a federal waiver. The legislation required the Department to contract with the Department of Employment, Training and Rehabilitation (DETR) to develop the waiver and to implement the program and to coordinate the provision of community-based services. The legislation included a \$500,000 appropriation to be used as the states match for

federal Title XIX funds to pay for the expanded services ultimately allowed by the federal waiver. The legislation required the two state agencies coordinating the program's development to receive the approval of the Interim Finance Committee prior to implementing the expanded services. Due to numerous problems in developing the waiver, the Interim Finance Committee did not receive a request to pursue the program during the interim. The legislation stipulated that the appropriation would revert at the end of FY 1999. The Executive Budget did not recommend funding to implement the Medicaid waiver for the severely physically disabled for the upcoming biennium.

At the request of the money committees, the Administration developed a business plan that delineated the short and long range costs for implementing the waiver, the potential population that would qualify for services available through the waiver and the potential for waiting lists. The information included in the business plan indicated the potential costs for implementing the Independent Choices Waiver were significantly greater than originally contemplated which ultimately would limit the number of individuals who could be served and would create an immediate waiting list for services. Upon receiving this information, the money committees focused their concern on the implications of implementing a new program and the prospect of creating an immediate waiting list for services, especially since existing Medicaid waivers already have significant waiting lists. Additionally, the money committees were concerned with the potential implications a pending lawsuit before the U.S. Supreme Court would have on states like Nevada that capped enrollment for waiver services.

In light of these concerns, the committees reviewed numerous options to enhance Medicaid services for the disabled and decided to approve an expansion to the existing Medicaid waiver for the physically disabled. The existing waiver for the physically disabled currently serves 125 clients and has a waiting list of 162 clients. The expansion as approved would increase the number of clients served by 60 and would also add several new services such as meals, respite, dental and specialized medical which were previously not funded. The new services would allow the Division to target the needs of the more severely physically disabled clients currently residing in nursing facilities and allow for moving these clients into less restrictive living arrangements. The money committees approved approximately \$1.9 million (approximately \$990,000 is state funds) for the 1999-2001 biennium to cover the additional 60 clients and new services. In approving the expansion to the existing waiver for the physically disabled, the money committees felt a reasonable alternative had been accomplished. The expanded services would allow for the more severely physically disabled to be served, at the same time reducing the existing waiting list. Additionally, since the waiver for the physically disabled was already part of the Medicaid state plan, the Division's existing infrastructure of staff and administrative support could be used without major modifications and services would commence immediately once the state plan amendment was approved.

### **Health Division**

The state Health Division administers six bureaus to protect the health of Nevadans and visitors to the state. The Division operates under the guidance of the seven, Governor-appointed members of the State Board of Health, to enforce health laws and regulations, promote public health education, investigate the causes of disease, and provide direct public health services in Nevada's rural counties.

In total, the 1999 Legislature approved a status quo budget for the Health Division, which includes \$152.7 million in funding for the 1999-2001 biennium. As approved by the Legislature, the budget provides an increase of \$6.3 million or 2.6 percent over the amount approved by the 1997 Legislature. A combination of revenue sources was approved to fund the Division's biennial budget, including \$27.3 million in State General Fund appropriation, \$72 million in federal funds, and \$53.4 million in other revenue sources.

The Legislature concurred with the Governor's recommendations to continue funding established programs and maintain a total of 366.55 full-time equivalent (FTE) positions authorized by the 1997 Legislature and the Interim Finance Committee during the interim. A total of 7.50 new positions were approved for the Division for the 1999-2001 biennium.

#### Office of Health Administration

The Office of Health Administration provides support functions for the entire Health Division, including the seven-member State Board of Health. Programs include administration, central business management, accounting and personnel, and the Division's health planning function. The Executive Budget recommended and the Legislature approved one new Auditor position to assist the Division with grant management and internal cost controls. The new Auditor is funded entirely through the Division's cost allocation plan.

#### Health Aid to Counties

A combination of General Fund appropriation and revenue transferred from the Department of Motor Vehicles (DMV) provides pass-through funding to the District Health Departments of Washoe and Clark Counties. For the 1999-2001 biennium, the Legislature implemented a 25-cent increase in the per capita rate that supports direct assistance to the public health authorities for the delivery of various public health services. The action increases the per capita rate from 55-cents to 80-cents, and provides additional State funds totaling \$448,487 in FY 2000 and \$465,241 in FY 2001. The new rate structure was an attempt by the Legislature to adjust the per capita rate to more closely approach the \$1.10 rate which existed prior to FY 1992.

#### Consumer Health Protection Program

The Consumer Health Protection Program is responsible for public health engineering, public health sanitation, and the control of food, drugs, and cosmetics. The public health engineering section reviews plans for subdivisions, public buildings, and sewage disposal systems. The operations of the program are funded through a combination of State funds, federal grants, licensing fees, and contract service revenues received from the Department of Environmental Protection (DEP). For the 1999-2001 biennium, the Legislature approved a status quo budget that included additional state funds to offset a projected reduction of \$19,400 in licensing revenue over the biennium.



## Community Health Services

Community Health Services provides direct public health care in the 15 rural counties of the state. Services include community-focused health assessment and individual preventive health care services in clinics, schools, homes, and other community settings. For the 1999-2001 biennium, the Legislature approved the Governor's recommendation to convert an existing professional service contract to one Community Health Nurse position in Nye County to provide childhood immunizations and well-child examinations. In addition, the Legislature approved a combination of MCH block grants funds and fees to provide the funds for replacing clinic office and medical examination equipment. The Legislature approved an increase for the amount of direct participation by the counties by \$34,714 in FY 2000 and \$52,538 in FY 2001. The revised amounts agree with the Division's projection for county participation, which provides for corresponding reduction in the requirement for state funds.

## Family Planning

The Family Planning Program provides reproductive health care to low-income men and women to prevent unwanted pregnancies and the spread of sexually transmitted diseases. The program is funded through a combination of federal funds and client charge revenue to provide early diagnosis of pregnancy and referral services to medical care to improve birth outcomes. For the upcoming biennium, the Legislature approved the Governor's recommendation for two new Community Health Nurses to provide services to the increased client population in Carson and Lyon Counties.

## Communicable Disease Control

The mission of the Communicable Disease Control Program is to prevent the spread of communicable diseases, and eliminate tuberculosis through a comprehensive program of vaccines, education, and treatment interventions. In addition, the program monitors diabetes and coordinates early detection screening services for breast and cervical cancer patients. Programs are funded through a combination of funds received from the State General Fund and several federal grant awards. For the 1999-2001 biennium, the Legislature approved the Governor's recommendation to continue General Fund support for direct assistance to indigent TB patients. The funding provides group care and temporary lodging for infected TB clients, TB medications, as well as various medical and radiological services related to treating and monitoring TB cases. In addition, the Legislature approved approximately \$2 million in federal funds to provide breast and cervical cancer screening services to 2,500 of Nevada's underinsured and uninsured women over the age of 40.

## Sexually Transmitted Disease (STD) Control Program

The mission of the STD Program is to prevent and reduce the prevalence of all sexually transmitted diseases in Nevada. The program focuses on five principal elements which include HIV prevention, HIV/AIDS surveillance and sero-prevalence monitoring, HIV/AIDS comprehensive care services, the tracking of other reportable sexually transmitted diseases, and the planning and community organization for HIV prevention and care services.

The Legislature approved \$749,572 in additional Ryan White II grant funds in each year of the biennium to provide the traditional AIDS medical regimen for clients enrolled in the AIDS Drug Assistance Programs (ADAP). The additional funds increase the total federal support for AIDS medications to \$3.9 million in each year of the biennium. The Legislature also approved the Governor's recommendation to continue State General Fund support totaling \$1.4 million per year to purchase AIDS medications, including protease inhibitors. In total, the Legislature approved \$5.3 million in each year of the biennium to purchase AIDS medications for the 1999-2001 biennium.

### Immunization Program

The purpose of the Immunization Program is to prevent the occurrence of vaccine-preventable diseases in Nevada by promoting immunizations and providing vaccines to prevent the occurrence and transmission of diseases. State-supplied vaccines are provided free of charge to all physicians, hospitals, or clinics that agree to meet the requirements of the program. A key objective for the Immunization Program is to immunize 90 percent of the toddlers in Nevada by the year 2000.

For the upcoming biennium, the Legislature approved the Governor's recommendation to continue State General Fund support totaling \$1.1 million in each year of the biennium for purchasing the existing childhood series of immunizations. The state funds, in conjunction with the federal direct assistance grant award, are used to meet the annual vaccine needs of the state.

As a precautionary measure, the Legislature approved a Letter of Intent to allow the Division to approach the Interim Finance Committee for a Contingency Fund allocation if vaccine usage increases or if the annual federal direct assistance grant is not sufficient to provide for the existing childhood series of immunizations. In addition, the Letter of Intent requires the Division to approach the Interim Finance Committee prior to implementing any modifications to the existing immunization regimen.

### Women, Infants, and Children (WIC) Program

The purpose of the WIC Program is to improve the nutritional health status of low-income women, infants, and young children to age five during their critical periods of growth and development. The program is 100 percent federally funded, and provides supplemental food packages, nutrition education, and referral services to a variety of community resources.

The Legislature approved the Governor's recommendation for a status quo budget for the WIC Program in the upcoming biennium. For the biennium, the Division projects the monthly average of number of clients served to increase to 40,800, from a monthly average of 37,998 in FY 1998. Waiting lists are not anticipated to be created as a result of the increased client activity. To address additional caseload, the Legislature also approved the Governor's recommendation for the addition of a 0.50 FTE Community Nutrition Aid position at the Fallon WIC clinic.

## Maternal Child Health (MCH) Program

The MCH Program is responsible for improving the health of families, pregnant and postpartum women, infants, children, adolescents, and children with special health care needs. The program provides direct health care services to clients, and administers community-based, family-centered, coordinated health care initiatives throughout the state.

The Administration requested a budget revision which the Legislature approved, redirecting unobligated MCH block grant funds totaling \$220,787 in each year of the biennium for a statewide dental health initiative. The details of the initiative will be developed during the interim by the Division in cooperation with the Maternal Child Health Advisory Board, and may include a prevention and treatment component delivered through a collaborative effort with the University of Nevada's School of Medicine.

To address the waiting list for services at the Special Children's Clinics, the Legislature approved a proposal from the Health Division to reallocate existing resources and funding from the MCH budget to the Special Children's Clinics. The reallocation is made possible due to decreases in client caseload accessing the MCH Program as more children enroll in the Nevada CheckUp Program and as additional age groups become eligible for the Children's Health Assurance Program (CHAP) in Medicaid. The reductions free up staff resources that were in turn earmarked to the Special Children's Clinics to reduce the waiting lists for services. The plan is revenue neutral and reallocates MCH block grant and State General Fund appropriation to establish a total of 9.5 positions for the Special Children Clinics.

For the 1999-2001 biennium, the Legislature approved the Governor's recommendation for a total of three Public Health Nutritionist Specialist positions for the MCH Program. Two of the three positions were approved to replace existing professional service contracts, one of which provides nutritional services to children with special health care needs, including those having chronic diseases such as diabetes or congenital cardiac anomalies. The second contract conversion position is currently based in the Las Vegas Special Children's Clinic, and provides metabolic evaluations for children with nutritional disorders. The third position approved by the Legislature is a new position that will be located at the Special Children's Clinic in Reno. The new position was approved to provide evaluations on children suspected of having nutritional disorders or feeding problems and reduce the exiting waiting list for services from 3 weeks to 2 weeks.

## Special Children's Clinics

The Special Children's Clinics in Las Vegas and Reno serve as regional centers providing comprehensive family-centered, community based, multi-disciplinary early intervention treatment and follow-up services. The Clinics provide services to families with children, from birth to age three, who have been diagnosed as developmentally delayed in the areas of cognition, communication, physical development, social/emotional development, and adaptive skills. In addition, the Clinics provide services to children who are at risk of becoming developmentally delayed, or may be suspected as developmentally delayed.

For the upcoming biennium, The Executive Budget did not recommend additional resources or funding to address the waiting lists for diagnostic and treatment services currently being experienced at the Special Children's Clinics. As noted in the MCH budget, to reduce the waiting lists for services, the Legislature approved a proposal from the Health Division to reallocate existing resources and funding from the MCH budget to the Special Children's Clinics. The plan, which is revenue neutral, will not eliminate the waiting lists for services. Instead, the plan will reduce the waiting lists from their current levels. For the Reno Clinic, the plan established 2.5 new positions for treatment service and will create 35 more treatment slots for children. The additional treatment slots will reduce the waiting time for treatment services to no more than 2.5 weeks. For the Las Vegas Clinic, the plan provides for the transfer of seven existing positions from the MCH budget to reduce the waiting lists for diagnostic and treatment services and will create 40 new treatment slots for children. Once the plan is fully implemented, the Division projects the waiting time for diagnostic services will be reduced from 8 weeks to 2.5 weeks within a 5-month time frame, and the waiting lists would continue to decline to achieve "same week" diagnostic appointments within 6 months.

The Legislature also approved the Governor's recommendation to use \$77,867 in federal MCH block grant funds to complete the computerization of the Clinics. State funds were provided by the 1997 Legislature to begin the computerization process.

#### Emergency Medical Services (EMS) Program

The mission of the EMS Program is to ensure the access to prompt, efficient, and appropriate ambulance transportation and medical trauma care throughout all Nevada's counties, with the exception of Clark County. The program implements standards for emergency medical services training, and maintains regulatory oversight for licensing ambulance attendants, inspecting emergency vehicles, and certifying emergency medical technicians.

For the upcoming biennium, the Legislature approved several enhancements for the EMS budget which were not included in The Executive Budget to improve the program's data management systems and to supplement the program's capability to respond to the emergency medical services training needs of rural Nevada. The Legislature provided \$29,160 over the biennium in programming costs to develop and implement a year 2000-compliant software system used to manage the regulatory functions of the EMS Program, including the licensing and certification of EMS personnel and emergency vehicles. To improve the availability of EMS provider training in rural Nevada, the Legislature approved \$40,000 over the biennium to provide additional travel expenses, to supplement training grants issued to EMS volunteer providers, to support the EMS advisory committee and to purchase a mobile trailer used for training EMS personnel.

Senate Bill 365 was approved by the 1999 Legislature to establish an advisory committee for emergency medical services on October 1, 1999. The nine-member, Governor-appointed committee will review and advise the Health Division on policy and budgetary issues regarding the performance, management, and regulation of emergency medical services in Nevada.

## Bureau of Alcohol and Drug Abuse

The 1999 Legislature approved the Governor's recommendation for the expenditure of approximately \$4 million in additional federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds for the 1999-2001 biennium to support increases in grants to local prevention and treatment programs as a result of increases provided in Nevada's allotment from the federal government. The recommended budget provides for two new positions, an Administrative Services Officer and a student worker to assist with the oversight of federal SAPT grant activities, as well as an additional \$560,000 in SAPT funds dedicated to alcohol and drug prevention services for Nevada's youth at risk of chronic truancy and dropping out of school.

The 1999 Legislature also approved A.B. 181, which transfers the Bureau of Alcohol and Drug Abuse from the Rehabilitation Division of the Department of Employment, Training and Rehabilitation to the Department of Human Resources effective July 1, 1999. Because DETR has centralized administrative and accounting services, three and one-half positions were also transferred from DETR's administrative accounts to the Bureau in support of A.B. 181.

In support of the new programs outlined in A.B. 181, the Legislature also approved the addition of \$500,000 in each year of the 1999-2001 biennium in MAXIMUS revenue to the Bureau's budget to be utilized to fund substance abuse treatment programs for adolescents. A letter of intent was issued to ensure that MAXIMUS funds are not obligated for expenditure until they are deposited in the BADA budget, and if there is no increase in funding for alcohol and drug abuse prevention, intervention, evaluation and treatment programs from any source (including MAXIMUS) that funding for existing programs not be reduced below 1999 levels.

## Aging Services Division

The Aging Services Division represents Nevadans aged 60 and older and serves as their primary advocate. The division administers state and federal dollars that fund senior services through a statewide network of grantees. The division also administers the Community Home-Based Initiatives Program (CHIP) and the Group Care Waiver Program, which provide services to enable frail elderly persons at risk of nursing home placement to remain in their homes or choose a less restrictive alternative.

The 1999 Legislature approved the Governor's recommendation for two new positions in the Division's administrative budget to enhance fiscal and reporting services. However, in response to budget reductions reflected in The Executive Budget for several senior services, the Legislature increased state funding for rural senior centers by \$50,000 from \$616,997 to \$666,997 in each year of the 1999-2001 biennium, and appropriated an additional \$250,000 per year from \$111,151 recommended by the Governor to \$361,151 to restore funding for senior volunteer programs to FY 1999 levels.

The Legislature also approved one full-time and one half-time position to administer the Medicare Insurance Counseling and Assistance (ICA) program in lieu of contract services to place the ICA program within the state's aging network consistent with the action of the Interim Finance Committee on April 8, 1999. To address concerns about the level of funding

recommended by the Governor for the Senior Ride Program in Clark County, the Legislature issued a letter of intent requiring the Taxicab Authority to periodically report the financial position of its fund to the Interim Finance Committee during the interim to determine if the fund could support the sale of an additional 4,000 to 6,000 coupon books in each year of the upcoming biennium.

#### Senior Services Program

The Senior Services Program budget includes two programs which provide options to frail, elderly Nevadans at risk of nursing home placement to remain in their homes or to choose a less restrictive alternative. The programs are the Community Home-Based Initiative Program (CHIP) and the Group Care Waiver Program, funded through two separate Medicaid waivers as well as state general funds.

The 1999 Legislature supported the Governor's recommendation to substantially expand CHIP services to address waiting lists for Medicaid eligible clients, including fourteen new case management positions and \$2.6 million for purchase of services for approximately 200 additional slots over the 1999-2001 biennium. The Legislature also augmented this budget by appropriating an additional \$625,000 in state general funds in each year of the upcoming biennium in an attempt to eliminate the current state CHIP waiting lists, which were not addressed in The Executive Budget. This action by the Legislature includes three new case management positions, as well as \$969,757 for the purchase of services for approximately 82 additional state-funded slots over the 1999-2001 biennium.

#### Elder Protective Services (EPS)/Homemaker Programs

The 1999 Legislature concurred with the Governor's recommendation to transfer the Elder Protective Services (EPS) and Homemaker Programs from the Division of Health Care Financing and Policy (DHCFP) to the Division for Aging Services effective July 1, 1999, to improve coordination of services for Nevada's seniors and disabled adults despite an increase in administrative costs associated with the transfer. The approved budget includes the transfer of fifteen existing positions from DHCFP, as well as five new positions to administer the two programs during the 1999-2001 biennium.

#### **DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES**

The Division of Mental Health and Developmental Services is responsible for the development, administration, coordination and evaluation of state treatment and training programs for mentally ill and mentally retarded citizens. The division consists of the following programs and facilities: Nevada Mental Health Institute, also known as Northern Nevada Adult Mental Health Services; Southern Nevada Adult Mental Health Services; the Lake's Crossing Facility for Mentally Disordered Offenders; Rural Regional Center; Desert Regional Center; Sierra Regional Center; Community Training Centers; Resident Placement; and, Mental Retardation Home Care.

With passage of A.B. 305, the Legislature changed the name of the Division of Mental Health and Mental Retardation to the Division of Mental Health and Developmental Services. The total budget for the Division increases \$14.9 million in FY 2000 over the FY 1999 work program

level, a 16 percent increase. In FY 2001, the total budget increases an additional \$7.9 million, a 7.3 percent increase. The general fund appropriation increases \$10.6 million in FY 2000 over the FY 1999 work program level, a 16 percent raise and then increases an additional \$5.7 million, a 7 percent raise in FY 2001.

### Division of Administration

The Executive Budget recommended the deletion of funding for the psychiatric residency program which has provided services to clients at the Nevada Mental Health Institute, and training for medical school residents in psychiatry. The Legislature closed the administration budget by restoring general fund support of \$162,140 each year for the residency program.

With the passage of S.B. 560, the Legislature appropriated an additional \$200,000 to the Division to contract with community-based agencies to provide enhanced suicide hot line services and expanded suicide hot line services statewide.

### Southern Nevada Adult Mental Health Services

The budget for Southern Nevada Adult Mental Health Services increases 15 percent in FY 2000 over the FY 1999 level. The Legislature supported recommended funding increases for caseload growth, 8.78 new positions to support the four medication clinic sites and increased medications. Funding increases for medications total \$1,424,065 in FY 2000 and \$2,056,913 in FY 2001. Two additional accounting technicians were added by the Legislature to assist with billing at all four clinic sites.

### Nevada Mental Health Institute

The total budget for the Institute increases 7 percent in FY 2000 over the FY 1999 level and then an additional 3 percent in FY 2001. The Legislature closed the budget by providing funding for the addition of a 10 bed psychiatric emergency services program (PES), which allows potential clients to be screened and treated for up to 72 hours before they are admitted to the hospital. This program will use the same 10-bed model that has proved successful at the Las Vegas Mental Health Center. The Legislature added 16 positions and operational and medication costs to support the new program. The program is scheduled to begin some time after October 2000. With the addition of the 10-bed PES program, the Legislature was able to reduce inpatient staffing to support to 50 beds rather than 52 beds.

### Rural Clinics

The Legislature supported an agency request to provide expanded clinical office space in Douglas County to serve additional clients. The Legislature added an additional clinical social worker position to deal with caseload growth at Silver Springs and to support the new county juvenile detention facility in Lyon County. The total budget for Rural Clinics increased over 7 percent in FY 2000 compared to FY 1999.

## Developmental Services (Mental Retardation Services)

In addition to changing the name of the Division to Mental Health and Developmental Services, A.B. 305 changed the names of the three regional mental retardation agencies to Desert Regional Center (Clark County), Sierra Regional Center (Washoe County), and Rural Regional Center (the remaining 15 counties).

The three budgets for developmental services were constructed and recommended to the Legislature with significant planned growth of 187 new clients with conditions related to mental retardation. Passage of S.B. 469 amended NRS to allow the Division to provide service to persons with conditions related to mental retardation, as a result of the decision in the Perry vs. Crawford lawsuit.

The Governor's budget increased total funding for the Mental Retardation Services regions by \$5.5 million or 14 percent in FY 2000 over FY 1999. The 1999 Legislature added additional funding to meet waiting list demands and increased the additional funding by \$8.5 million in FY 2000 over FY 1999. In FY 2001, the three budgets will increase an additional \$5.8 million or a 12.5 percent increase over FY 2000.

After fully meeting the anticipated caseload demands required by Perry vs. Crawford plus case management services, the Governor's proposed budget met 25 percent of the anticipated waiting list demand during the coming biennium. This resulted in an anticipated waiting list for residential services of up to 187 clients. The 1999 Legislature closed the budget utilizing a plan, which would fund all known clients and would meet federal criteria of providing those services within 90 days of application for services. The budget provides additional services for 184 residential placements (118 in southern Nevada, 43 in northern Nevada, and 23 in rural Nevada), plus community training center services, JOBS, and family support.

With passage of A.B. 703, the Legislature also appropriated \$500,000 for disbursement to the Opportunity Village Program in Las Vegas, which provides community training center services. The appropriation will assist in the construction of a new facility.

## Welfare Division

The Welfare Division is responsible for administering the delivery of cash grants and food stamps, enforcing child support, administering employment and training programs for welfare recipients and the distribution of child care funding and determining eligibility for Nevada's Medicaid program.

Overall the 1999 Legislature approved approximately \$606.8 million in total funding for the Welfare Division for the 1999-2001 biennium, an increase of approximately \$5.5 million when compared to the total funding recommended by the Governor. The funding approved for the Division included general fund support in the amount of \$111.5 million for the 1999-2001 biennium a decrease of \$2.9 million when compared to the general fund support recommended by the Governor. A majority of the decrease in general fund support is based on the likelihood that the state will recoup approximately \$2.4 million in federal Title IVD funds (federal child support funds) in FY 2001 for having obtained federal certification of the NOMADS system.



## Welfare Administration

The Welfare Administration budget supports the administrative staff and resources responsible for providing oversight to the various Division programs. The budget supports the following functions: Administration; Administrative Services (finance and accounting, budget and statistics, investigations and recovery and quality control); Program and Field Operations (benefits and support, eligibility and payments and employment and training); Nevada Operations of Multi-Automated Data Systems (NOMADS); and Data Development.

The implementation problems with the NOMADS project as well as the concerns with the funding recommendations originally included in The Executive Budget dominated the money committee's review of the Welfare Administration's budget. As originally submitted, the budget recommended for NOMADS did not address numerous problems the project was encountering. For example, the recommended budget did not address or include provisions to pay for penalties that were being assessed against the project for not having implemented a certified child support system as required by federal law. The budget did not include a realistic transition plan once the contract with the primary contractor expired at the end of FY 1999. There were significant concerns that inadequate resources were included in the budget to support the conversion efforts from the existing LEGACY and WELF systems to NOMADS. Of particular concern were the amount of resources needed but not budgeted for the local district attorneys offices to convert child support cases to NOMADS. Finally, it appeared federal support for the project was waning in light of the decision by the federal Office of Child Support Enforcement to withhold federal reimbursement of the NOMADS project's costs pending their decision on whether or not to approve the Division's corrective action and implementation plan. The concerns with the project reached a point where testimony was received proposing that the implementation process for NOMADS should be stopped and that alternatives to the NOMADS project should be considered. The alternatives suggested included determining the feasibility of transferring a child support enforcement system to Nevada that had already met federal certification requirements that was more user friendly and that used more advanced state of the art technology.

The Administration in response to these concerns requested a one-time appropriation for the NOMADS project in the amount of \$9,013,548 for Fiscal Years 1999, 2000 and 2001. The one-time appropriation which the Legislature ultimately approved with passage of S.B. 547, was designed to supplement the funding already included in The Executive Budget for NOMADS and would be used to pay \$4,392,784 in penalties (actual and projected) for not having met child support certification requirements for Federal Fiscal Years 1999 and 2000. The appropriation shifts to the state the total liability for the penalties in lieu of sharing the cost with the counties.

Senate Bill 547 also included \$4,620,764 to fund several enhancements to the NOMADS project that were not included in The Executive Budget. The enhancements were designed primarily to speed-up the conversion process from the existing child support system to NOMADS.

The enhancements provided with passage of S.B. 547 addressed many of the concerns that the money committees expressed with the amount of funding for the NOMADS project that was originally included in The Executive Budget. In light of this, the Legislature approved the

\$28.3 million as recommended in The Executive Budget for the NOMADS project for the 1999-2001 biennium. The funding approved includes \$7.8 million for contractor support to continue the statewide rollout and implementation, for programming modifications to NOMADS for welfare reform requirements and change order contingencies and modifications to the employment and training module. Approximately \$10 million each fiscal year was approved to reimburse the Department of Information Technology (DoIT) for computer facility and programmer maintenance charges. The Administration also requested and the Legislature approved a modification to the Welfare Administration budget to add \$160,000 for each fiscal year of the upcoming biennium (\$70,592 in state funds) to pay for a NOMADS Project Executive position that will be placed in the Department of Information Technology (DoIT).

The additional resources provided for with passage of S.B. 547 and the funding approved in the Welfare Administration budget will enable the Welfare Division to complete the NOMADS implementation and rollout process and receive federal certification by October 1, 2000. The Administration anticipates that the Welfare Division will be able to recoup approximately \$2.4 million in federal child support funds in FY 2001 from the penalties paid in FY 2000 for not having met the federal requirements for having a fully operational and federally certified child support system. The additional federal funds projected allowed the Legislature to reduce the amount of state general funds recommended for the NOMADS project by \$2.4 million in FY 2001 without reducing the amount of overall funding.

The Executive Budget recommended and the Legislature approved five new positions and their support costs for the 1999-2001 biennium. Two new positions were approved to comply with the more stringent federal reporting requirements mandated by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA). A quality control position was approved to allow the Welfare Division to take a more proactive role in addressing error rates. A program specialist position was approved to support a more focused effort to track recipients and program outcomes that are used when applying for Temporary Assistance for Needy Families (TANF) performance bonuses. And a computer network technician was approved to support the Division's statewide technology and communications infrastructure.

The Legislature approved funding to begin the implementation of an electronic benefits transfer (EBT) system for issuing food stamps which is mandated by PRWORA to be operational by October 1, 2002. The Division plans to implement the EBT system using a contract vendor, which will operate a proprietary system that will interface with existing retail point-of-sale devices. The money committees issued a letter of intent instructing the Welfare Division to report to the Interim Finance Committee once the Division's EBT consultant has completed the cost/benefit analysis study prior to moving forward with the implementation process.

### Welfare Field Services

The Welfare Field Services budget was created by the 1997 Legislature to allow for the easier identification of costs attributed to eligibility functions versus administrative activities. The Field Services budget provides for the salaries, operating expenses and support costs for staff who determine eligibility for the various social and financial programs administered by the Division. The major programs include TANF, Food Stamps, employment and training services and Medical Assistance to the Aged, Blind and Disabled.

During the interim, the Welfare Division requested and the Interim Finance Committee approved the use of TANF block grant funds to establish a multi-purpose professional development center (PDC) in Las Vegas. The PDC is used as a central site to train new eligibility staff as well as existing staff on various eligibility and welfare reform issues and on the conversion to NOMADS. Additionally, the PDC includes traditional classrooms to be used for client training and a computer laboratory that is used to provide client's basic keyboard and computer literacy training. To replicate the success of the PDC in Las Vegas, the Legislature approved approximately \$550,000 (\$160,000 state funds) over the 1999-2001 biennium to provide for the startup and ongoing costs for a PDC to be located in the Reno area. The concept of PDC for Reno will be similar to the PDC in Las Vegas but smaller. It is anticipated that the PDC in Reno will be operational by October 1999.

The Executive Budget recommended and the Legislature approved three new positions and their support costs for the 1999-2001 biennium. Two social work supervisor positions were approved to reduce the current supervisor-to-worker ratio from 1:16 to 1:8. Additionally, a new social welfare manager position was approved for Las Vegas. The position will oversee field operations in Clark County and will provide more proactive on-site supervision and guidance to the district management staff in southern Nevada in areas of personnel administration and policy implementation.

#### Temporary Assistance for Needy Families

The PRWORA legislation replaced the Aid to Families with Dependent Children (AFDC) program, an open ended federal entitlement, with the TANF program. The federal funding to support the TANF program is now allocated to states in the form of a block grant that is capped and covers cash assistance, welfare employment and training and the administrative costs associated with providing these services. The TANF program has provided states the flexibility to design their own self-sufficiency programs for welfare recipients in conformance with the capped funding, time limitations on program eligibility and work requirements. The 1997 Legislature with passage of A.B. 401 and S.B. 356 enacted legislation to conform state law with the PRWORA requirements and authorized a number of welfare reform initiatives unique to Nevada.

The estimated TANF block grant for FY 2000 and FY 2001 is approximately \$44 million each year. In addition, Nevada is one of 11 states who have been designated as a high population growth state and will receive supplemental TANF funding in the amount of \$2.8 million for Federal Fiscal Year (FFY) 2000 and \$3.7 million for FFY 2001. The TANF block grant funds are distributed between the Welfare Division's Welfare Administration, Welfare Field Services, TANF and Employment and Training budgets. The PRWORA legislation requires states to continue contributing state funds equal to 80 percent of the amount spent in FFY 1994 on welfare programs consolidated into TANF. The maintenance of effort (MOE) provisions requires Nevada to continue to spend approximately \$27.2 million each fiscal year on welfare related programs. The 80 percent MOE can be reduced to 75 percent for each fiscal year if work participation rates are met (see Employment and Training).

As is customary during the legislative review of the TANF budget, caseloads are re-projected prior to the closing of the budget to determine if adjustments are necessary. Based on the March 1999 forecast, the TANF caseloads were projected to be significantly lower than the caseloads originally used in constructing The Executive Budget. The revised forecast projected a reduction in TANF caseloads of approximately 5,000 recipients monthly for both fiscal years of the 1999-2001 biennium (see table below). The reduction in caseload is due to many factors including Nevada's economy, the impact of welfare reform and the imposition of the 24-month time limitation on case benefits per A.B. 401. The Legislature determined the savings from the projected reductions in caseload estimated to be \$7.3 million for FY 2000 and \$7.4 million for FY 2001 should be used to increase the TANF budget's rainy day reserve. A reduction in state funds could not be made due to the federal maintenance of effort requirements. The 1997 Legislature authorized the Division to carry a rainy day reserve since TANF block grant funds and the state appropriation for the TANF budget is capped. The Legislature felt a healthy reserve is critical to ensure sufficient resources are available to fund TANF caseload increases or related costs.

| Fiscal Year | Governor Rec. | Legislature Approved | Difference | % Difference |
|-------------|---------------|----------------------|------------|--------------|
| FY 2000     | 22,942        | 17,877               | (5,065)    | (22.1 %)     |
| FY 2001     | 21,917        | 16,975               | (4,942)    | (22.8%)      |

The Executive Budget recommended and the Legislature approved with minor modifications several new initiatives for the upcoming biennium. The initiatives were mostly funded with TANF block grant funds and are as follows:

1. The Legislature approved approximately \$1.7 million for each fiscal year of the 1999-2001 biennium to provide job retention case management services to employed TANF recipients in Clark County.
2. The Legislature approved a monthly cash assistance payment increase for non-needy caretakers in the amount of \$187 over the 1999-01 biennium. The proposal increases the cash assistance payment from \$288 per case per month (non-needy caretaker caring for two children) to \$474.60 per case per month and would be phased-in over a two-year period. The intent of the increase is to provide an adequate payment to the non-needy caretaker encouraging them to care for relatives, maintain the family unit and to keep children out of more costly foster care.

The cash assistance increase is authorized for non-needy caretakers only. The Executive Budget recommended and the Legislature approved retaining the TANF cash assistance payments to all other recipient groups at the existing levels. The TANF cash payments are currently \$348 (three-person household) for recipients not receiving subsidized housing and \$272 (three-person household) for recipients receiving subsidized housing.

3. The Legislature approved approximately \$1.5 million in TANF block grant funds over the 1999-2001 biennium to provide for a \$350 job retention incentive for TANF recipients who successfully complete six months of continuous employment. The one-time payment is designed to provide incentive to retain employment and to motivate clients to become self-sufficient.

4. The Legislature approved reinstating the Self-Sufficiency Grant program approved by the 1997 Legislature, however, never implemented. The proposal would provide a one-time payment equal to a three-month case assistance payment to a select group of TANF applicants. The intent of the one-time payment is to meet the immediate needs of a TANF applicant until regular income is received from employment, child support or other ongoing sources and must be agreed to by both the applicant and the case worker. The Self-Sufficiency Grant program will save approximately \$2.1 million in cash assistance payments over the 1999-2001 biennium.
5. The Legislature approved \$120,000 for each fiscal year of the 1999-2001 biennium to contract for second chance homes. Second chance homes are used in circumstances when it is not acceptable for teenage parents to live with their parents.

The Legislature approved continuing the transfer of TANF block grant funds to the Division of Child and Family Services and to Clark and Washoe Counties for their respective roles providing family preservation and reunification services to low-income families and assisting families with their temporary assistance needs. The TANF block grant transfers are at the same levels approved by the 1997 Legislature.

#### Welfare to Work

Congress, with the passage of the Balanced Budget Act of 1997, approved a two-year \$3 billion Welfare-to-Work (WtW) program administered by the federal Department of Labor. The WtW grant was designed as an adjunct source of federal funding to specifically assist states to create job opportunities and transitional employment assistance for the hardest to employ recipients of TANF and non-custodial parents (NCPs). However, these funds have a purpose that is distinct from that of the TANF program. The WtW program enables the hard-to-employ individuals to receive intensive employment-related services before the federal maximum lifetime limits of cash assistance are met. States are required to pass through 85 percent of the available funding to local Private Industry Councils (PICs) that are responsible for overseeing job training programs by geographical jurisdictions. Nevada's grant award for FFY 1998 was approximately \$3.3 million and for FFY 1999 approximately \$3.1 million and requires a one-for-two match (\$1 state for \$2 federal).

The Executive Budget recommended and the Legislature approved funding to continue the WtW program through FY 2000. It is anticipated there will be sufficient unspent federal and state funding that will be available as carry forward to continue the program for FY 2001. Additionally, the Welfare Division feels confident that Nevada will receive a one-time performance bonus in the amount of \$793,000 for FY 2001 which will be used to augment program services. The Welfare Division also indicated they may approach the Interim Finance Committee during the interim to request using reserved TANF block grant funds to continue the program.

The Legislature approved the Administration's request to re-appropriate \$501,595 in state funds and re-authorize approximately \$1.2 million in federal WtW funds that will not be spent in FY 1999 for the development of the Super System. The Super System, which was approved during the interim, will be developed in several stages and will provide longitudinal data tracking

and reporting system capabilities. This type of functionality is not included as part of the NOMADS system. The initial development phase will provide the Division the capability for the tracking and reporting requirements for the WtW program. The latter phases will incorporate functionality for tracking and reporting on clients participating in the Division's various employment and training programs, the Self-Sufficiency Grant program and for monitoring the requirements stipulated in each client's personal responsibility plan.

### Child Support Enforcement

The Child Support Enforcement program was established in 1975 as Title IV, Part D (IV-D) of the Social Security Act. In Nevada, the IV-D program is administered by the Welfare Division and jointly operated through cooperative agreements with the county District Attorneys. No state general funds support the Child Support Enforcement budget. The state provides the matching requirement through retained collections of public assistance cases. The federal government financially supports the program with a standard 66 percent reimbursement rate and for certain program activities at a 90 percent reimbursement rate. Incentives are earned and passed through to the local district attorneys to provide the non-federal share of funding.

The Executive Budget recommended and the Legislature approved funding for the upcoming biennium to complete the development of Nevada's State Disbursement Unit (SDU). The Interim Finance Committee at the December 1998 meeting approved the Welfare Division's request to begin developing the infrastructure for Nevada's SDU. The federal PRWORA legislation requires states to establish and operate a SDU to centralize collections and disbursements of child support payments made under support orders. The SDU must be operational by October 1999. The PRWORA legislation requires the SDU to use automated procedures, electronic processes and computer-driven technology. Under the new requirements, payments must be distributed within two business days after receipt compared to the present requirement of 15 business days. Currently, the payment collection and disbursement process is conducted at the county level. The SDU will be located in and operated by Clark County under contract with the state.

### Assistance To Aged and Blind

The federal government began the Supplemental Security Income (SSI) program on January 1, 1974. The program is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program, but has never exercised the option to supplement payments to the disabled. The purpose of the program is to provide supplemental income to low income aged and blind individuals and provide adult group care facilities with supplements which enable recipients to avoid or delay being institutionalized. The state supplement for the aged is \$36.40 per month, and the supplement for the blind is \$109.30 per month. The Welfare Division contracts with the SSA for the determination of eligibility and the issuance of the State supplement to the aged and blind.

The Executive Budget recommended and the Legislature approved an approximate \$1 million increase in state funds for the Aged and Blind budget for the 1999-2001 biennium compared to the previous biennium. The increase approved will cover the additional costs for projected

caseload; the additional processing fee assessed by the SSA for administering the issuance of state supplemental payments; and the ongoing costs for the 6 percent rate increase approved by the 1997 Legislature for adult group care operators. The money committees authorized the issuance of a letter of intent for the Welfare Division to report to the Interim Finance Committee with recommendations on how the Division would propose implementing the next two federal SSI payment increases scheduled for January 2000 and January 2001. This would allow the Interim Finance Committee an opportunity to review and to fully understand the Division's recommendation/s and to provide comment and suggestions prior to the increase actually being implemented.

### Employment and Training

There are three major components of the Employment and Training program: (1) New Employees of Nevada (NEON); (2) Food Stamps Employment and Training; and (3) Child Care Assistance. The NEON program provides employment, education, training, and support services to TANF recipients receiving cash assistance. The Food Stamps Employment and Training program promotes the employment of Food Stamp recipients through job search activities. Child care assistance is provided to recipients participating in NEON work activities; to individuals who become ineligible for TANF as a result of earned income; to non-TANF eligible clients who are job searching during the application period, or who are at risk of losing their jobs due to the lack of assistance with child care costs; and to non-TANF recipients who participate through co-payments.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the Jobs Opportunities and Basic Skills (JOBS) program and imposed much stricter work requirements for states to achieve. The PRWORA requires adults in families receiving assistance (unless exempted) to participate in allowable work activities after receiving TANF cash assistance for 24 months. States must also achieve minimum work participation rates for both TANF and TANF two-parent (TANF-UP) families which become incrementally more strict.

The Executive Budget recommended and the Legislature approved approximately \$45 million in child-care funding for the 1999-2001 biennium that includes approximately \$16.8 million in state funds. The money committees during their review of the recommended funding for child care were apprised that an additional \$4.6 million in federal discretionary and matching child care funds were available for Nevada for the upcoming biennium that had not been included in the Governor's budget. The additional federal discretionary funds do not require a match, however, the federal matching funds require a state or certified match. At the request of the money committees, several local governmental agencies committed to the state approximately \$1.1 million each fiscal year in certified match to be used to leverage approximately \$2.3 million in additional federal childcare funding. The child care funding recommended in The Executive Budget plus the additional \$4.6 million in child care funding approved by the Legislature will reduce the waiting list from approximately 3,900 children to 1,550 children, a reduction of approximately 2,350 children. Most importantly, the additional child care funding will eliminate the current waiting list of 2,000 children whose families have incomes below 185 percent of need. The Legislature approved one new position to meet the additional workload demands generated by the growth in child-care funding.

The Legislature approved approximately \$3.5 million for the 1999-2001 biennium for the NEON program to meet the increasingly strict work participation rate requirements mandated as a result of federal welfare reform. The amount of funding approved for the NEON program will ensure that all TANF recipients who are not exempt from mandatory work participation requirements are able to access services through the NEON program.

### **Division of Child and Family Services**

The Division of Child and Family Services, created by legislation approved during the 1991 Legislative Session, provides a wide array of services to children and adolescents and is organized into three distinct geographical regions: Northern Region; Southern Region; and the Rural Region. Services provided on a statewide basis can be grouped into four areas: Child Welfare Services; Children's Mental Health Services; Juvenile Correctional Services; and Licensing. Child Welfare Services consists of adoptions, crisis intervention and child protection assessments and case management services to families with children at risk of abuse and/or neglect. Foster care and family preservation assessments and services are also included. Children's mental health services provides early childhood developmental and mental health services to children ages birth to six years, and assessment and mental health treatment services to school-age children and adolescents experiencing emotional and behavioral problems, including outpatient counseling and inpatient residential treatment. Juvenile correctional services provides residential care and treatment of delinquent youth, administers programs for the after care of youth released from state institutions and assists in the development of programs for the diversion of juveniles out of the judicial system. Licensing has the responsibility for licensing, monitoring and providing technical assistance to child care facilities not licensed by local entities which care for five or more children and also is charged with monitoring and licensing foster and group homes.

The money committees made numerous adjustments to the budgets within the Division of Child and Family Services, which resulted in a net reduction in general fund support of approximately \$1.6 million over the 1999-2001 biennium. However, budget revisions submitted by the Department of Administration near the end of the 1999 Session eliminated those savings. The introduction of a Department of Information Technology (DoIT) cost allocation assessment reduced overall general fund savings identified by the Legislature in the 1999-2001 biennium from \$1.6 million to a net general fund addition of \$362,727 over the biennium. The primary addition was in the Division's UNITY automation budget account, which required an addition of \$1,890,708 in general fund support over the biennium to accommodate the DoIT cost allocation assessment.

### **Children and Family Administration**

This account is the central administrative account of the Division and contains the Administrator, the Division's three Deputy Administrators, accounting and personnel staff, as well as the caseworker staff for the child welfare, foster care and adoption programs. The Legislature made numerous revenue adjustments in this budget account and reduced the general fund appropriation by approximately \$785,000 over the 1999-2001 biennium. The reduction was due primarily to maximizing federal Title IV-E Child Welfare revenue, which reflects a projected increase in



IV-E earnings from 64 percent as recommended in The Executive Budget to 67 percent in FY 1999-2000, and to 70 percent in FY 2000-2001.

The Legislature also approved several significant recommendations contained in The Executive Budget, including a total of 19.51 new FTE positions over the 1999-2001 biennium, as well as the transfer in of one existing position to this account. Of the 19.51 new positions, 17 FTE are Social Worker positions approved to meet the Division's projected caseload increases during the biennium in foster care, child protective services and adoption programs, and to reduce the caseworker staffing ratio from 1:38 to 1:34.

The Legislature also increased a .51 FTE Administrative Aid position in the Yerington Office to full-time and added a new Social Worker position in conjunction with the passage of Senate Bill 288. This legislation creates a pilot program between the division and Washoe County Social Services to provide continuity of care for children who receive protective services. The new position will sunset after the 1999-2001 biennium. The Legislature also passed A.B. 519 which adds a new unclassified Deputy Administrator of Youth Corrections to the division. This results in a total of four unclassified Deputy Administrator positions for the division.

#### Youth Community Services

The mission of Youth Community Services (Child Welfare) is to provide the appropriate level of out-of-home placement or treatment to abused, neglected and/or emotionally disturbed youth through services or contract community placements. The Legislature made minimal adjustments to this budget, including reducing the general fund support recommended by approximately \$100,000 over the 1999-2001 biennium, due primarily to revised estimates of children's benefits and treasurer's interest distributions from the Child Welfare Trust Fund budget. No reductions to children's placement or foster care expenditures were made by the Legislature. Total expenditure authority in the 1999-2001 biennium is approximately \$84 million, compared to the legislatively approved expenditure authority for the 1997-1999 biennium of \$78 million. The approved budget also includes an increase of approximately \$606,000 over the biennium for increased adoption subsidy payments. The subsidy is increased from \$313 per month to \$448 per month.

The Legislature also approved several pieces of legislation which affect the child welfare system. Assembly Bill 158 made various changes to the process for the placement of children in foster care and to the adoption system and also amends various Nevada Revised Statutes (NRS) in accordance with the federal Adoption and Safe Families Act of 1997 and the Child Abuse Prevention and Treatment Act of 1996. Senate Bill 232 allows the Division of Child and Family Services to increase fees charged for adoption services up to the usual and customary fees charged by licensed child placing agencies. Assembly Concurrent Resolution No. 53 directs the Legislative Commission to conduct an interim study of the integration of state and local child welfare systems in Nevada. Lastly, A.B. 703 provides a \$200,000 general fund appropriation to Clark County for the establishment of a pilot program to provide guardians ad litem for children who are abused or neglected.

## Child Care Services

The Child Care Services Bureau licenses and monitors child care facilities and foster homes through the development and enforcement of appropriate licensing standards to ensure the health, safety and proper treatment of children receiving out-of-home care. The Interstate Compact on Placement of Children ensures suitable interstate placement of children and appropriate post-placement services. The Legislature reduced general fund support in this budget by \$132,561 over the biennium, and increased federal Title IV-E Child Welfare revenue, based upon revised agency calculations. The approved budget continues 17.02 existing FTE positions. No new positions were recommended in The Executive Budget.

## UNITY/ SACWIS

This is the division's automation budget account, which incorporates all costs associated with the federally mandated Statewide Automated Child Welfare Information System (SACWIS), now referred to as Unified Nevada Information Technology for Youth (UNITY). The budget is funded with a combination of general fund and federal Title IV-E Child Welfare funds. The project began in FY 1994-1995 and for the 1999-2001 biennium, The Executive Budget recommends funding for the final phase of the project which includes system modification, development and implementation.

The Executive Budget recommended and the Legislature approved five new positions for the UNITY budget, in addition to ten existing UNITY staff and funding for 13 new positions in the Department of Information Technology (DoIT) to support the final phase of the project. The approved budget totals approximately \$15.3 million over the 1999-01 biennium and includes \$3.7 million which was added at the end of the Legislative Session for the DoIT cost allocation assessment as recommended by the Department of Administration

## Northern Nevada Child and Adolescent Services

Northern Nevada Child and Adolescent Services provides residential and other treatment services to children and youth that suffer emotional, behavioral, developmental and social problems. Programs for Washoe County, Carson City and northern Nevada rural counties include outpatient counseling, day treatment, intensive treatment homes and inpatient services.

The Legislature approved this budget substantially as recommended in The Executive Budget and reduced general fund support by approximately \$56,000 over the 1999-2001 biennium. The reduction was due primarily to the maximization of federal Child Care Development Block Grant funds. No new positions were recommended in the budget, however, the approved budget reflects the transfer in of 9.62 FTE existing positions from the Chapter I-Special Education budget for the Home Activity Program for Parents and Youngsters (HAPPY) program.

## Southern Nevada Child and Adolescent Services

Southern Nevada Child and Adolescent Services provides residential care and other treatment services for children and youth who suffer from emotional, behavioral, developmental and social

problems. Programs include outpatient counseling, day treatment, intensive treatment homes and inpatient services.

The Legislature reduced general fund support in this budget by a total of \$250,224 over the 1999-2001 biennium as a result of the approval of a new treatment model for the facility's Oasis Family Learning Homes. During the review of this budget, the money committees learned that the family learning homes on campus were significantly underutilized. Of the eight homes on campus, four were vacant. The division was directed to develop a proposal to more fully utilize the homes. The division complied and the money committees approved, a Mental Health Technician and Teaching Parent Relief treatment model which is projected to open three of the four vacant homes. This option deleted 12.04 existing FTE positions and added 20 new FTE positions for net gain of 7.96 FTE staff.

The approved budget also reflects estimated revenue and expenditure figures for the new Desert Willow Treatment Center, a 56 bed children's and adolescent mental health facility, approved by the 1995 Legislature which became operational in September 1998 and moved toward full occupancy in February 1999. The budget also includes a transfer in of 20.81 existing FTE positions from the Chapter I-Special Education budget for the First Step Program.

#### Chapter I-Special Education Project

This budget provides a delivery system of accessible and affordable services to all eligible children from birth through six years of age and their families. Services include evaluation, developmental services, crisis intervention, case management, mental health counseling, mental health day treatment, family support and follow-up care.

The Legislature approved this budget substantially as recommended in The Executive Budget which reflects the transfer out of the Home Activity Program for Parents and Youngsters (HAPPY) and 9.62 existing FTE positions to Northern Nevada Child and Adolescent Services, as well as the transfer out of the First Step Program and 20.81 existing FTE positions to Southern Nevada Child and Adolescent Services. The remaining administrative portion of the budget, including a total of 21.44 existing FTE positions in FY 2000-2001, will transfer to the Department of Human Resources Director's Office Community Connections Unit for the 1999-2001 biennium. General fund support was also reduced by \$44,054 in each year, with a corresponding increase in Child Care Development funds to mirror approved amounts for FY 1998-1999.

#### Community Juvenile Justice Programs (Probation Subsidies)

This budget serves as a pass through for funds that are distributed to local judicial districts in accordance with the stated purpose of reducing the need for committing youthful offenders to state correctional institutions by strengthening and improving local supervision of youth placed on probation by the juvenile and district courts of the State. Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) and state general funds are distributed to local judicial districts.

The Legislature approved continuation of general fund support and OJJDP funds in each year of the 1999-2001 biennium for the Community Corrections Block Grant Program originally approved by the 1997 Legislature. The funding is distributed to local judicial districts and was initially recommended to address the issue of overcrowding and detention backup in local county detention centers first encountered by the 1997 Legislature. The funding is to be used for county programs that ultimately reduce the commitment of juveniles to state juvenile correctional facilities and totals \$1.4 million for the 1999-2001 biennium. General fund support for the program was reduced by \$80,000 over the biennium and replaced with OJJDP funding to continue the funding mix established by the 1997 Legislature.

The Legislature also reduced the recommended amounts in the budget for pass-through to county probation departments to provide outpatient treatment and in-home electronic monitoring of adolescent juvenile sexual offenders by \$115,000 each year. A total of \$85,000 per year was approved to continue a broader range of non-institutional treatment alternatives for this population of offenders. The Legislature also added \$60,000 in general fund support in FY 1999-2000 for a Juvenile Corrections Needs Assessment update, which was originally completed in 1992. This was also a recommendation of the A.C.R. 57 Interim Subcommittee which studied the System of Juvenile Justice in Nevada after the adjournment of the 1997 Legislative Session.

#### Nevada Youth Training Center

The Nevada Youth Training Center at Elko is a 24-hour residential treatment facility for male youth between 12 and 18 years of age who have been adjudicated delinquent by the State of Nevada's district courts. At capacity, the center can accommodate 160 youth and provides educational and remedial programs, counseling services, rehabilitative training and recreational activities.

The Legislature approved this budget substantially as recommended in The Executive Budget making only minor technical adjustments to payroll costs and statewide and Attorney General cost allocation amounts. The approved budget continues 96 existing FTE positions and also reflects the transfer in of two existing FTE Academic Teacher positions from the Center's Chapter I and II Remedial Education budget which was eliminated. The Legislature approved CIP 99-M22, which was combined with project 99-M23 for a total of \$319,795 and financed with general obligation bonds to remodel the multi-purpose building and replace ceiling and wall coverings in the Center's gymnasium.

The Legislature approved several other pieces of legislation involving local county detention and youth facilities. Assembly Bill 330 provides a \$3 million general fund appropriation to Washoe County towards the construction of a new juvenile detention and juvenile addiction center. Assembly Bill 703 provides a \$350,000 general fund appropriation to Humboldt County towards construction costs for a new juvenile detention center for the Sixth Judicial District. Senate Bill 560 provides a \$437,000 general fund appropriation to Mineral County for the renovation of the Hawthorne National Guard Armory into a facility to house juvenile offenders. Senate Bill 560 also provides a \$2.8 million general fund appropriation to Douglas County for improvements to and expansion of the China Spring Youth Camp, including a new 24-bed

female juvenile dormitory, a new 40-bed male juvenile dormitory, the construction of an administration building and improvements to the septic system.

### Caliente Youth Center

The Caliente Youth Center is a 24-hour residential treatment facility for female and male youth between 12 and 18 years of age who have been adjudicated delinquent by the State of Nevada's district courts. The coeducational facility has a maximum capacity of 140 youth (80 boys and 60 girls) and provides educational and remedial programs, counseling services, rehabilitative training and recreational activities.

The Legislature approved this budget substantially as recommended in The Executive Budget making only minor technical adjustments to payroll costs, statewide and Attorney General cost allocation amounts. The CIP 99-M1 was approved for \$232,960 in general obligation bond funding to provide a second exit in existing dormitories for fire safety.

### Youth Parole Services

Youth Parole Services provides supervision, counseling, residential and aftercare services to youth (male and female) released from the Nevada Youth Training Center at Elko, the Caliente Youth Center, the China Spring Youth Camp (state commitments), youth committed to out-of-state programs and delinquent youth who require inpatient mental health treatment. Offices are maintained in Las Vegas, Reno, Fallon and Elko. The agency also works with county agencies to improve services for pre-delinquent offenders to ensure proper treatment and effective services.

The Legislature reduced general fund support in this budget by approximately \$396,000 over the 1999-2001 biennium primarily by reducing contract services recommended in The Executive Budget for the Transitional Community Re-integration Program (TCR). This program was added by the 1997 Legislature to address the juvenile corrections overcrowding and detention back up issues which surfaced early during the 1997 Legislative Session. Contract services allow for the purchase of residential and day treatment beds. The Legislature reduced the recommended amount to \$1.2 million per year, the same amount available in FY 1998-1999. The budget also recommended a total of \$790,420 over the biennium for detention center rate increases by Clark and Washoe Counties. Detention costs are paid to county operated juvenile detention centers for state paroled youth who are picked up for new violations and held in detention until a parole revocation hearing. The Legislature reduced this amount by \$33,685 per year based upon revised FY 1998-1999 cost estimates. The Legislature also learned that state funds paid to counties for these services are often deposited directly into the county general fund and are not used for detention center improvements and/or programming. This resulted in the Legislature placing a non-supplanting clause in the Appropriations Act (A.B. 697) directing that state funds collected by county detention centers for detention costs must not be used to supplant existing county resources used in the support of county detention centers.

The Legislature also continued two federally funded positions for the Intensive Aftercare Program which were recommended for elimination in the budget. The Legislature learned that additional federal funds would be available for the program in FY 1999-2000. For

FY 2000-2001, the Legislature issued a Letter of Intent to the division authorizing the division to approach the Interim Finance Committee to request funding for the continuation of the Intensive Aftercare Program positions if federal funding does not materialize in FY 2000-2001. The 1999 Legislature also passed several pieces of legislation affecting youth corrections. Assembly Concurrent Resolution No. 57, passed by the 1997 Legislature, directed the Legislative Commission to conduct an interim study of the Juvenile Justice System in Nevada and submit a report and any recommendations for legislation to the 1999 Legislature. That study was completed and A.C.R. 13, passed by the 1999 Legislature, directs the Legislative Commission to continue that study in the interim and report to the 2001 Legislature. Additionally, A.B. 519 requires that the division appoint a new unclassified Deputy Administrator of Youth Corrections.

### Youth Alternative Placement

The Youth Alternative Placement Program provides paroled youth with a reputable home and either an educational or work program or both in accordance with NRS 210.750. The budget is primarily funded by a general fund appropriation and also includes the collection of county funds to provide for the ongoing support of the China Spring Youth Camp located in Douglas County.

The Legislature closed this budget by reducing the amount recommended in the budget for the purchase of out of state and contract secure juvenile correctional placements by \$95,187 in FY 1999-2000. A total of \$850,000 was approved for these placements and the Legislature also agreed to allow the division to use this funding in both years of the 1999-2001 biennium. No additional funds are recommended in FY 2000-2001 for purchased correctional placements due to the planned opening of the new secure juvenile facility in southern Nevada in June 2000.

The Legislature also increased the budget for the China Spring Youth Camp by \$109,502 over the biennium to maintain current services and to accommodate increased costs in utilities, motor pool and psychological counseling services. The 1999 Legislature also passed S.B. 560, which provides a \$2.8 million general fund appropriation to Douglas County for improvements to and expansion of the China Spring Youth Camp, including a new 24-bed female juvenile dormitory, a new 40-bed male juvenile dormitory, the construction of an administration building and improvements to the septic system.

### Juvenile Correctional Facility

This is a new budget account recommended to fund contractor payments to the private operator of the new secure juvenile facility to be built in southern Nevada and scheduled for opening in June 2000. The project was originally recommended as a 60-bed capital improvement project in The 1997-1999 Executive Budget and funded with a \$6.4 million general fund appropriation. The 1997 Legislature removed the appropriation and passed S.B. 495, which authorized the Department of Administration to enter into a contract for the privatized construction of the facility. The bill also allowed flexibility for the privatized or state operation of the facility. The 96-bed facility will be both privately constructed and operated. The cost for construction of the facility is \$14.7 million and is being financed through the sale of certificates of participation. The cost for youth placed in the facility will initially be \$120.49 per day. The legislature also approved a new position, a contract monitor, that will be a state employee paid for by the operator of the facility.

### Juvenile Accountability Block Grant

This is a new budget account, established to accept federal funds from the Office of Juvenile Justice and Delinquency Prevention designed to develop programs which increase accountability in the juvenile justice system. The Legislature closed this budget by accepting a revision from the Budget Division and adding the second year grant award of \$2,221,800 to FY 1999-2000 and dispersing the funds in accordance with the grant provisions. The grant regulations require that 75 percent of the funds be passed through to local entities and that 10 percent may be spent on state administration of the grant. The remaining 15 percent is considered discretionary and may be spent by a state in conformance with the grant's program areas. The Legislature's closing actions also extended 1.51 FTE positions through the biennium, which were slated for elimination at the end of September 2000.

### State Public Defender

The Office of the State Public Defender represents adults and juveniles who are indigent, criminal defendants when a court, pursuant to NRS 171.188 or NRS 62.085, appoints the office as counsel. The Office currently provides services for Carson City, Eureka, Humboldt, Lincoln, Pershing, Storey and White Pine Counties. The ten remaining counties provide their own public defender services through a county public defender or by contracting with a private attorney to provide those services. The office also handles appeals for state prison inmates whose habeas corpus post-conviction petitions have been denied.

The Office of the Public Defender currently maintains its central office in Carson City and has regional offices in Ely and Winnemucca. The Office is funded through a combination of general funds and reimbursements from the counties that use the services of the Office. Each county's share of the costs for the Office is based on the services rendered to that county and the state share is based on the costs of prison cases, post-conviction cases, and appellate and administrative functions of the Office.

The 1999 Legislature approved the Governor's recommendation to provide funding to support the costs of an additional Deputy Public Defender in the Carson City office to provide services to Carson City and Storey County. The need for an additional attorney was based on increased caseload projections for Carson City and Storey County. Based on a request for proposals from officials of Lander County, The Executive Budget also recommended funding for a new Deputy Public Defender to provide services to Lander County. The recommended funding for the Lander County Deputy Public Defender was eliminated by the Legislature because Lander County did not accept the Public Defender's proposals to provide public defender services for the county.

### **DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION**

The Department of Employment, Training and Rehabilitation (DETR) includes five divisions: Employment Security; Equal Rights; Information Development and Processing; Rehabilitation; and, State Job Training, as well as the DETR Director's Office and DETR Administrative Services.

The Department is responsible for providing employment, training, and rehabilitation services that meet the needs of Nevada's citizens, employers, employees and job seekers, to maximize independence, self-sufficiency and participation in the workforce. The primary funding sources for the Department are federal funds from the U.S. Departments of Labor, Education, and Health and Human Services, the Social Security Administration, as well as a surcharge of .05 percent on wages paid, and interest and forfeitures of employer contributions. The 1999 Legislature appropriated approximately \$18.6 million in general funds, an increase of 2.1 percent, and \$219.3 million in federal and other funds, a decrease of approximately 4.5 percent, for all programs of the Department for the 1999-2001 biennium when compared to the Governor's recommendation. The Legislature provided an increase of \$378,000 in state general funds to match approximately \$1.4 million in additional federal Title I, Section 110 funds for rehabilitation clients. However, significant reductions in federal funds were made by the Legislature in the budget of the State Job Training Office to reflect the closeout of the Job Training Partnership Act grant which expires on June 30, 2000.

In addition, the Legislature approved A.B. 181 which transferred the Bureau of Alcohol and Drug Abuse from the Department's Rehabilitation Division to the Department of Human Resources. Because DETR has centralized administrative and accounting services, this action by the Legislature also affected the budgets of the DETR, Director's Office, DETR Administrative Services, and the Rehabilitation Division's Administrative account.

#### DETR, Director's Office

The Director's Office provides leadership and direction in planning, implementing and coordinating the services and activities to assist all Divisions in the Department in meeting state and federal program goals. As noted in the summary above, the passage of A.B. 181 by the 1999 Legislature resulted in the transfer of a Management Analyst III position responsible for program monitoring from the Director's Office to the Bureau of Alcohol and Drug Abuse which was transferred to the Department of Human Resources effective July 1, 1999.

#### DETR, Administrative Services

The Administrative Services budget was approved by the 1995 Legislature to centralize the department's support services in the areas of financial management, human resources, and office services. The unit has 42 existing positions. The Legislature approved one new Personnel Technician position for the 1999-2001 biennium to address a backlog in processing of personnel documents. The Legislature also approved \$20,000 per year recommended for contract services in lieu of permanent positions for building maintenance and approximately \$100,000 for the biennium for equipment, including replacement of personal computers and an agency vehicle.

One full-time Accountant Technician and one half-time Account Clerk responsible for the accounts payable function for the Bureau of Alcohol and Drug Abuse were transferred to the Bureau's budget which was transferred to the Department of Human Resources on July 1, 1999, as approved by the 1999 Legislature in Assembly Bill 181.



## Information Development and Processing Division

The Division has 72 existing positions and consists of two bureaus, Research and Analysis and Data Processing. The Research and Analysis Bureau is responsible for the development and dissemination of labor market information which includes labor force, employment, occupational and general economic and demographic data. The bureau is also responsible for operating the Nevada Career Information System which provides computerized occupational and career information to the state's school districts and service providers.

The 1999 Legislature approved the Governor's recommendation to establish a separate budget account for the Research and Analysis Bureau effective July 1, 1999, to allow for more efficient and accurate accounting of the numerous funding sources that support the activities of the bureau. This action includes the transfer of 28 existing positions and all related program funding to the new account titled DETR, Research and Analysis.

The Data Processing Bureau is responsible for the department's application development, as well as the DETR communications network, and hardware and software inventory for over 850 personal computers. The Legislature approved the elimination of two Information Systems Specialist positions approved by the Interim Finance Committee on September 11, 1996, to implement Year 2000 changes, pursuant to agency testimony that the positions would sunset when the conversion of the Unemployment Insurance system was complete. In addition, the Legislature concurred with the Governor's recommendation for two new positions effective October 1, 1999, a Property Inventory Clerk to control the inventory of the department's computer hardware and software, and a new Information Systems Specialist to assist in the design, installation and maintenance of DETR's wide area network. The Legislature also supported the transfer of 3.51 FTE existing positions and data line charges from the Employment Security Division's budget to complete the consolidation of the Department's data processing functions.

## State Job Training Office

The State Job Training Office (SJTO) was established in 1983 by Executive Order of the Governor to carry out the duties and responsibilities of the Job Training Partnership Act (JTPA). The agency monitors federally funded programs that provide disadvantaged youth and adults with job skills and administers funds from various sources for dislocated and older workers, veterans and displaced homemakers. As a result of the enactment of the federal Workforce Investment Act (WIA) of 1998, the JTPA will be repealed as of July 1, 2000. In response to updated information received from the U.S. Department of Labor during the 1999 Legislative Session concerning the closeout of JTPA during the 1999-2001 biennium, the Legislature reduced the federal funding in this budget by approximately \$1.7 million in FY 1999-2000 and \$9.9 million in FY 2000-2001.

To ensure a smooth transition to WIA, the Legislature issued a letter of intent authorizing the Department to transfer the existing positions from the State Job Training Office to the new Workforce Investment Act budget when it is presented to the Interim Finance Committee for approval during the upcoming biennium.

## One-Stop Career Centers

The Department has been designated as the single state agency responsible for coordinating the implementation of the Workforce Investment Act (WIA) of 1998 in Nevada by July 1, 2000. In August 1997 the Department was awarded a 3-year implementation grant from the U.S. Department of Labor to develop a comprehensive One-Stop Career Center System in Nevada, in preparation for WIA. The purpose of the center is to provide a full range of employment and training services in a coordinated information and service delivery system for job seekers and employers.

In FY 1997-1998, the Department spent approximately \$1.5 million completing the communications network infrastructure needed to allow service providers and one-stop centers to share information, and establishing self-service resource centers. Second year grant funds of approximately \$1.7 million are being made available during FY 1998-1999 to assist system partners in their local one-stop implementation efforts through a Request for Proposal process. The 1999 Legislature approved the expenditure of the third year grant funds of approximately \$1.5 million over a two-year period, which provides approximately \$735,000 in each year of the biennium to complete Nevada's one-stop system, as recommended in The Executive Budget.

## Rehabilitation Division

The Division is comprised of four bureaus: Vocational Rehabilitation; Services to the Blind and Visually Impaired; Disability Adjudication; and Alcohol and Drug Abuse. The division is also responsible for the state Vocational Assessment Centers, the Client Assistance Program, the Nevada Developmental Disabilities Program, and several community based service programs for the disabled.

The 1999 Legislature approved A.B. 181 which transferred the Bureau of Alcohol and Drug Abuse (BADA) from the Rehabilitation Division to the Department of Human Resources. To accommodate the transfer, one Rehabilitation Specialist position responsible for BADA program oversight was transferred from the Rehabilitation Administration account to the Bureau.

## Bureau of Vocational Rehabilitation

The Bureau of Vocational Rehabilitation provides services to individuals whose physical and/or mental disabilities are a substantial barrier to employment. The Legislature made several adjustments to address inconsistencies in The Executive Budget, including reducing the number of new positions from six to four to reduce vacancy savings from \$210,000 in each year of the biennium to approximately \$100,000. In response to testimony that the level of state funding recommended in The Executive Budget would not support the projected growth in federal Title I, Section 110 funds during the 1999-2001 biennium, the 1999 Legislature augmented the Bureau's budget by appropriating an additional \$302,400 from the State General Fund for the biennium to match approximately \$1.1 million in federal funds for additional client services.

## Bureau of Services to the Blind and Visually Impaired

The Legislature provided funding for three new positions and additional client services for the Bureau of Services to the Blind (BSB) and Visually Impaired to expand services offered in Elko, to provide assistive technology services statewide, and to enhance job development and placement services for blind and visually impaired clients in southern Nevada. The budget also provides \$526,000 in general funds for the 1999-2001 biennium to replace the loss of Title XX funds.

As noted under the Bureau of Vocational Rehabilitation, the level of state funding recommended in The Executive Budget would not support the projected growth in federal Title I, Section 110 funds during the 1999-2001 biennium. As a result, the 1999 Legislature augmented the Bureau's budget by appropriating an additional \$75,600 in general funds for the biennium to match approximately \$280,000 in federal funds for additional client services.

## Employment Security Division

The Employment Security Division (ESD) is responsible for programs that pay unemployment insurance (UI) benefits, collect UI premiums, and match job seekers with employers. The division also oversees the claimant/employer appeals process, and provides training through the Claimant Employment Program. The 1999 Legislature approved an increase of approximately \$2.9 million or 4.8 percent (excluding funds provided for Year 2000 projects), from \$60.8 million in the current biennium to \$63.7 million for the 1999-2001 biennium, for the Division's administrative account. The increase recommended in the budget includes funding for programming services to implement a fraud detection system, additional out-of-state travel and operating expenses for new UI programs, and relocation of the Henderson office.

The Legislature eliminated funding recommended for a second telephonic initial claims center in response to the Department's request to conduct a comprehensive evaluation of the first center before expanding the service. The Legislature also recommended the Division implement an electronic funds transfer process which allows payment of unemployment insurance taxes through an automated clearinghouse as a cost-effective solution to the current paper intensive process. As a result, the Legislature reduced the number of new UI positions recommended by the Governor from eight to five and reduced intermittent salaries by \$175,000 in FY 1999-2000 and \$200,000 in FY 2000-2001.

## Employment Security Special Fund

The Employment Security Special Fund derives its revenue from interest and forfeitures of employer contributions (UI taxes) which may be used to cover expenditures for which federal funds have been requested but not yet received, to pay administrative costs of the division which may not be charged against federal grants, and for capital improvements. The Legislature approved the expenditure of approximately \$300,000 for a micro-scan imaging system to provide for more timely and accurate processing and retrieving of frequently referenced UI permanent records, and \$5.3 million for the implementation of Phase II of the UI Contributions System which will replace obsolete technology with more efficient file structures and processes that will be easier to modify and maintain. Technical adjustments were made in support of the agency's request to delay the implementation of

the Contributions project to the second year of the biennium with an estimated completion date of June 30, 2002.

### Claimant Employment Program

The Claimant Employment Program is funded through a surcharge of .05 percent of wages paid, and may be used only for re-employment services and training programs to enhance the skills of unemployed Nevadans. The Legislature approved an increase of \$4.1 million or 25.9 percent, as recommended by the Governor for the 1999-2001 biennium when compared to the 1997-1999 biennium. Recommended increases include funding for eight new Employment Specialist positions and \$2.5 million for client services to address the training needs of Nevada's growing population.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                    | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>HUMAN SERVICES</b>              |                           |                                      |                                      |                                      |                                      |
| HUMAN RESOURCES - DIRECTORS OFFICE |                           |                                      |                                      |                                      |                                      |
| DHR ADMINISTRATION                 | 13,668,278                | 680,942                              | 765,380                              | 699,360                              | 784,414                              |
| GENERAL FUND                       | 1,980,891                 | 680,942                              | 765,380                              | 699,360                              | 784,414                              |
| BALANCE FORWARD                    | 4,187,387                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND                       | 7,500,000                 |                                      |                                      |                                      |                                      |
| FAMILY RESOURCE CENTERS            |                           | 1,444,495                            | 1,442,280                            | 1,444,886                            | 1,442,681                            |
| GENERAL FUND                       |                           | 1,444,495                            | 1,442,280                            | 1,444,886                            | 1,442,681                            |
| PURCHASE OF SOCIAL SERVICES        | 14,334,433                | 11,977,424                           | 11,977,583                           | 11,563,440                           | 11,563,595                           |
| FEDERAL FUND                       | 14,322,264                | 11,722,784                           | 11,722,759                           | 10,663,574                           | 10,663,432                           |
| INTER AGENCY TRANSFER              | 12,169                    | 254,640                              | 254,824                              | 899,866                              | 900,163                              |
| COMMUNITY SVCS BLOCK GRANT         | 2,662,812                 | 2,629,621                            | 2,629,621                            | 2,629,621                            | 2,629,621                            |
| FEDERAL FUND                       | 2,662,812                 | 2,629,621                            | 2,629,621                            | 2,629,621                            | 2,629,621                            |
| FAMILY TO FAMILY CONNECTIC         | 6,435,206                 | 2,818,176                            | 2,792,866                            | 2,830,228                            | 2,804,907                            |
| GENERAL FUND                       | 5,596,055                 | 2,313,078                            | 2,287,768                            | 2,349,369                            | 2,299,809                            |
| INTER AGENCY TRANSFER              | 839,151                   | 505,098                              | 505,098                              | 480,859                              | 505,098                              |
| TOTAL HUMAN RESOURCES - D          | 37,100,729                | 19,550,658                           | 19,607,730                           | 19,167,535                           | 19,225,218                           |
| GENERAL FUND                       | 7,576,946                 | 4,438,515                            | 4,495,428                            | 4,493,615                            | 4,526,904                            |
| BALANCE FORWARD                    | 4,187,387                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND                       | 24,485,076                | 14,352,405                           | 14,352,380                           | 13,293,195                           | 13,293,053                           |
| INTER AGENCY TRANSFER              | 851,320                   | 759,738                              | 759,922                              | 1,380,725                            | 1,405,261                            |
| HEALTH CARE FINANCING & POLICY     |                           |                                      |                                      |                                      |                                      |
| HEALTH CARE FINANCING & PC         | 2,217,996                 | 2,621,533                            | 2,731,112                            | 2,638,379                            | 2,750,974                            |
| GENERAL FUND                       | 507,510                   | 547,861                              | 548,045                              | 552,561                              | 552,770                              |
| FEDERAL FUND                       |                           | 1,031,603                            | 1,046,745                            | 1,040,040                            | 1,055,224                            |
| INTER AGENCY TRANSFER              | 950,899                   | 393,037                              | 393,269                              | 396,743                              | 396,989                              |
| OTHER FUND                         | 759,587                   | 649,032                              | 743,053                              | 649,035                              | 745,991                              |
| HEALTH RESOURCES COST RE           | 168,176                   | 201,634                              | 201,634                              | 174,634                              | 174,634                              |
| OTHER FUND                         | 168,176                   | 201,634                              | 201,634                              | 174,634                              | 174,634                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| HCF&P, NEVADA MEDICAID, TIT | 650,644,855               | 573,552,182                          | 582,007,535                          | 604,095,135                          | 632,796,811                          |
| GENERAL FUND                | 192,920,509               | 151,963,449                          | 157,811,725                          | 159,440,616                          | 173,450,870                          |
| BALANCE FORWARD             | 12,604,078                |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 336,555,489               | 313,246,598                          | 318,296,401                          | 329,180,447                          | 344,798,408                          |
| INTER AGENCY TRANSFER       | 88,084,302                | 89,791,179                           | 89,724,090                           | 94,855,289                           | 94,703,152                           |
| OTHER FUND                  | 20,480,477                | 18,550,956                           | 16,175,319                           | 20,618,783                           | 19,844,381                           |
| HCF&P INTERGOVERNMENTAL     | 160,100,260               | 143,226,993                          | 148,230,709                          | 121,774,634                          | 126,478,350                          |
| BALANCE FORWARD             | 103,890,260               | 84,788,954                           | 89,792,670                           | 63,336,595                           | 68,040,311                           |
| OTHER FUND                  | 56,210,000                | 58,438,039                           | 58,438,039                           | 58,438,039                           | 58,438,039                           |
| HCF&P, HOMEMAKING SERVICE   | 1,624,123                 |                                      |                                      |                                      |                                      |
| BALANCE FORWARD             | 8,021                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 1,616,102                 |                                      |                                      |                                      |                                      |
| HCF&P, NEVADA CHECK-UP PR   | 5,914,369                 | 13,871,946                           | 11,908,264                           | 14,394,340                           | 17,712,283                           |
| GENERAL FUND                |                           |                                      |                                      |                                      | 441,210                              |
| FEDERAL FUND                | 3,714,259                 | 8,740,050                            | 7,463,658                            | 9,079,606                            | 11,178,157                           |
| INTER AGENCY TRANSFER       | 2,000,000                 | 4,706,182                            | 4,156,500                            | 4,889,020                            | 5,440,194                            |
| OTHER FUND                  | 200,110                   | 425,714                              | 288,106                              | 425,714                              | 652,722                              |
| TOTAL HEALTH CARE FINANCI   | 820,669,779               | 733,474,288                          | 745,079,254                          | 743,077,122                          | 779,913,052                          |
| GENERAL FUND                | 193,428,019               | 152,511,310                          | 158,359,770                          | 159,993,177                          | 174,444,850                          |
| BALANCE FORWARD             | 116,502,359               | 84,788,954                           | 89,792,670                           | 63,336,595                           | 68,040,311                           |
| FEDERAL FUND                | 340,269,748               | 323,018,251                          | 326,806,804                          | 339,300,093                          | 357,031,789                          |
| INTER AGENCY TRANSFER       | 92,651,303                | 94,890,398                           | 94,273,859                           | 100,141,052                          | 100,540,335                          |
| OTHER FUND                  | 77,818,350                | 78,265,375                           | 75,846,151                           | 80,306,205                           | 79,855,767                           |
| HEALTH DIVISION             |                           |                                      |                                      |                                      |                                      |
| OFFICE OF HEALTH ADMINISTR  | 1,533,702                 | 1,769,520                            | 1,770,197                            | 1,782,650                            | 1,785,029                            |
| GENERAL FUND                | 346,267                   | 378,805                              | 381,138                              | 385,465                              | 387,844                              |
| BALANCE FORWARD             | 1,750                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 562,281                   | 625,727                              | 625,727                              | 648,405                              | 648,405                              |
| INTER AGENCY TRANSFER       | 94,126                    | 94,126                               | 94,126                               | 96,344                               | 96,344                               |
| OTHER FUND                  | 529,278                   | 670,862                              | 669,206                              | 652,436                              | 652,436                              |
| VITAL STATISTICS            | 803,564                   | 794,263                              | 843,737                              | 804,544                              | 847,215                              |
| GENERAL FUND                | 473,070                   | 431,400                              | 472,715                              | 438,921                              | 470,708                              |
| FEDERAL FUND                | 322,451                   | 362,863                              | 371,022                              | 365,623                              | 376,507                              |
| INTER AGENCY TRANSFER       | 1,064                     |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 6,979                     |                                      |                                      |                                      |                                      |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| CANCER CONTROL REGISTRY      | 341,854                   | 395,331                              | 395,331                              | 398,693                              | 400,962                              |
| GENERAL FUND                 | 4,895                     |                                      |                                      |                                      |                                      |
| BALANCE FORWARD              | 11,242                    | 36,154                               | 36,154                               | 34,797                               | 37,066                               |
| FEDERAL FUND                 | 232,473                   | 244,121                              | 246,754                              | 246,065                              | 250,466                              |
| OTHER FUND                   | 93,244                    | 115,056                              | 112,423                              | 117,831                              | 113,430                              |
| HEALTH AID TO COUNTIES       | 882,696                   | 913,116                              | 1,361,603                            | 946,875                              | 1,412,116                            |
| GENERAL FUND                 | 794,977                   | 829,500                              | 1,270,880                            | 863,259                              | 1,318,048                            |
| INTER AGENCY TRANSFER        | 87,719                    | 83,616                               | 90,723                               | 83,616                               | 94,068                               |
| CONSUMER HEALTH PROTECTI     | 2,639,544                 | 2,817,770                            | 2,765,169                            | 2,829,626                            | 2,777,178                            |
| GENERAL FUND                 | 741,805                   | 893,785                              | 841,160                              | 918,452                              | 855,983                              |
| FEDERAL FUND                 | 844,024                   | 956,707                              | 950,600                              | 955,331                              | 958,303                              |
| OTHER FUND                   | 1,053,715                 | 967,278                              | 973,409                              | 955,843                              | 962,892                              |
| RADIOLOGICAL HEALTH          | 887,963                   | 955,877                              | 951,477                              | 956,302                              | 951,915                              |
| GENERAL FUND                 | 193,615                   | 242,519                              | 234,994                              | 252,342                              | 239,127                              |
| BALANCE FORWARD              | 319                       |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 169,027                   | 200,699                              | 202,794                              | 193,424                              | 196,781                              |
| INTER AGENCY TRANSFER        | 185,333                   | 185,333                              | 187,734                              | 185,333                              | 189,358                              |
| OTHER FUND                   | 339,669                   | 327,326                              | 325,955                              | 325,203                              | 326,649                              |
| HEALTH RADIOACTIVE & HAZAF   | 10,133,059                | 10,192,656                           | 10,192,656                           | 10,112,271                           | 10,079,555                           |
| BALANCE FORWARD              | 9,591,285                 | 9,827,811                            | 9,827,811                            | 9,887,540                            | 9,854,824                            |
| OTHER FUND                   | 541,774                   | 364,845                              | 364,845                              | 224,731                              | 224,731                              |
| HEALTH FACILITIES HOSPITAL I | 4,436,329                 | 4,157,678                            | 4,185,458                            | 4,168,840                            | 4,127,771                            |
| BALANCE FORWARD              | 806,679                   | 659,394                              | 659,394                              | 639,234                              | 570,192                              |
| FEDERAL FUND                 | 1,031,780                 | 1,112,962                            | 1,112,962                            | 1,112,541                            | 1,112,541                            |
| OTHER FUND                   | 2,597,870                 | 2,385,322                            | 2,413,102                            | 2,417,065                            | 2,445,038                            |
| COMMUNITY HEALTH SERVICES    | 2,143,796                 | 2,106,340                            | 2,109,538                            | 2,136,246                            | 2,139,488                            |
| GENERAL FUND                 | 251,806                   | 369,608                              | 287,689                              | 390,569                              | 289,527                              |
| BALANCE FORWARD              | 1,523                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 1,162,124                 | 1,008,521                            | 1,026,884                            | 1,018,945                            | 1,040,210                            |
| OTHER FUND                   | 728,343                   | 728,211                              | 794,965                              | 726,732                              | 809,751                              |
| HEALTH COMMUNICABLE DISEA    | 1,733,884                 | 3,492,957                            | 3,503,597                            | 3,723,205                            | 3,733,853                            |
| GENERAL FUND                 | 845,156                   | 875,668                              | 864,704                              | 902,679                              | 885,239                              |
| BALANCE FORWARD              | 77,211                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 811,517                   | 2,617,289                            | 2,638,893                            | 2,820,526                            | 2,848,614                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| FAMILY PLANNING PROJECT    | 617,119                   | 724,915                              | 721,556                              | 767,764                              | 763,829                              |
| BALANCE FORWARD            | 68,468                    | 37,547                               | 37,547                               | 63,599                               | 62,993                               |
| FEDERAL FUND               | 308,651                   | 349,782                              | 346,423                              | 354,197                              | 350,868                              |
| OTHER FUND                 | 240,000                   | 337,586                              | 337,586                              | 349,968                              | 349,968                              |
| SEXUALLY TRANSMITTED DISE. | 7,134,871                 | 7,669,541                            | 8,435,214                            | 7,738,802                            | 8,504,488                            |
| GENERAL FUND               | 1,485,328                 | 1,586,078                            | 1,569,916                            | 1,653,389                            | 1,629,230                            |
| FEDERAL FUND               | 5,649,543                 | 6,083,463                            | 6,865,298                            | 6,085,413                            | 6,875,258                            |
| IMMUNIZATION PROGRAM       | 3,807,951                 | 3,381,528                            | 3,382,909                            | 3,403,508                            | 3,404,900                            |
| GENERAL FUND               | 1,521,167                 | 1,108,950                            | 1,108,645                            | 1,151,361                            | 1,151,114                            |
| BALANCE FORWARD            | 184,200                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 2,088,368                 | 2,099,352                            | 2,101,038                            | 2,252,147                            | 2,253,786                            |
| OTHER FUND                 | 14,216                    | 173,226                              | 173,226                              |                                      |                                      |
| MATERNAL CHILD HEALTH SER  | 5,183,999                 | 5,155,367                            | 4,609,120                            | 5,196,543                            | 4,671,405                            |
| GENERAL FUND               | 2,005,174                 | 1,988,227                            | 1,732,223                            | 2,065,506                            | 1,823,767                            |
| BALANCE FORWARD            | 120,480                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 1,920,620                 | 2,080,914                            | 1,790,722                            | 2,045,681                            | 1,762,317                            |
| INTER AGENCY TRANSFER      | 230,191                   | 138,695                              | 138,695                              | 139,765                              | 139,765                              |
| OTHER FUND                 | 907,534                   | 947,531                              | 947,480                              | 945,591                              | 945,556                              |
| SPECIAL CHILDREN'S CLINIC  | 4,333,188                 | 4,646,545                            | 5,202,764                            | 4,658,018                            | 5,193,980                            |
| GENERAL FUND               | 3,625,974                 | 3,886,750                            | 4,051,653                            | 3,962,353                            | 4,113,031                            |
| FEDERAL FUND               |                           | 77,867                               | 369,183                              | 13,737                               | 299,021                              |
| OTHER FUND                 | 707,214                   | 681,928                              | 781,928                              | 681,928                              | 781,928                              |
| WIC FOOD SUPPLEMENT        | 31,557,437                | 25,007,667                           | 25,012,028                           | 25,047,732                           | 25,050,173                           |
| BALANCE FORWARD            | 84,847                    | 19,397                               | 19,397                               |                                      |                                      |
| FEDERAL FUND               | 26,079,570                | 17,164,175                           | 17,168,536                           | 17,223,637                           | 17,226,078                           |
| OTHER FUND                 | 5,393,020                 | 7,824,095                            | 7,824,095                            | 7,824,095                            | 7,824,095                            |
| EMERGENCY MEDICAL SERVICE  | 714,650                   | 661,047                              | 711,551                              | 667,393                              | 700,168                              |
| GENERAL FUND               | 680,628                   | 625,847                              | 688,646                              | 632,193                              | 670,863                              |
| BALANCE FORWARD            |                           | 6,400                                |                                      | 6,400                                | 6,400                                |
| OTHER FUND                 | 34,022                    | 28,800                               | 22,905                               | 28,800                               | 22,905                               |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                               | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| ALCOHOL & DRUG REHABILITATION | 11,127,429                | 13,250,466                           | 13,745,600                           | 13,253,278                           | 13,752,996                           |
| GENERAL FUND                  | 3,232,446                 | 3,161,932                            | 3,157,066                            | 3,164,744                            | 3,164,462                            |
| BALANCE FORWARD               | 143,599                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                  | 7,577,632                 | 10,001,188                           | 10,001,188                           | 10,001,188                           | 10,001,188                           |
| INTER AGENCY TRANSFER         | 117,950                   |                                      | 500,000                              |                                      | 500,000                              |
| OTHER FUND                    | 55,802                    | 87,346                               | 87,346                               | 87,346                               | 87,346                               |
| ALCOHOL TAX PROGRAM           | 747,388                   | 708,740                              | 708,740                              | 708,740                              | 708,740                              |
| BALANCE FORWARD               | 101,623                   | 62,975                               | 62,975                               | 62,975                               | 62,975                               |
| OTHER FUND                    | 645,765                   | 645,765                              | 645,765                              | 645,765                              | 645,765                              |
| TOTAL HEALTH DIVISION         | 90,760,423                | 88,801,324                           | 90,608,245                           | 89,301,030                           | 91,005,761                           |
| GENERAL FUND                  | 16,202,308                | 16,379,069                           | 16,661,429                           | 16,781,233                           | 16,998,943                           |
| BALANCE FORWARD               | 11,193,226                | 10,649,678                           | 10,643,278                           | 10,694,545                           | 10,594,450                           |
| FEDERAL FUND                  | 48,760,061                | 44,985,630                           | 45,818,024                           | 45,336,860                           | 46,200,343                           |
| INTER AGENCY TRANSFER         | 716,383                   | 501,770                              | 1,011,278                            | 505,058                              | 1,019,535                            |
| OTHER FUND                    | 13,888,445                | 16,285,177                           | 16,474,236                           | 15,983,334                           | 16,192,490                           |
| AGING SERVICES                |                           |                                      |                                      |                                      |                                      |
| AGING OLDER AMERICANS ACT     | 7,903,482                 | 8,215,360                            | 8,516,813                            | 8,244,903                            | 8,544,901                            |
| GENERAL FUND                  | 2,357,105                 | 2,184,063                            | 2,479,551                            | 2,202,891                            | 2,488,585                            |
| BALANCE FORWARD               | 49,391                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                  | 4,839,256                 | 5,366,082                            | 5,367,485                            | 5,367,145                            | 5,367,094                            |
| INTER AGENCY TRANSFER         | 457,730                   | 282,861                              | 504,200                              | 292,862                              | 523,645                              |
| OTHER FUND                    | 200,000                   | 382,354                              | 165,577                              | 382,005                              | 165,577                              |
| SENIOR SERVICES PROGRAM       | 6,954,463                 | 7,072,416                            | 7,701,301                            | 8,021,173                            | 8,649,987                            |
| GENERAL FUND                  | 384,891                   | 392,967                              | 1,058,298                            | 392,967                              | 1,054,623                            |
| BALANCE FORWARD               | 33,997                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER         | 6,487,425                 | 6,585,955                            | 6,549,509                            | 7,534,712                            | 7,501,870                            |
| OTHER FUND                    | 48,150                    | 93,494                               | 93,494                               | 93,494                               | 93,494                               |
| EPS/HOMEMAKER PROGRAMS        |                           | 2,423,762                            | 2,482,811                            | 2,478,614                            | 2,530,790                            |
| GENERAL FUND                  |                           | 54,964                               | 14,633                               | 593,292                              | 556,636                              |
| FEDERAL FUND                  |                           | -86,334                              |                                      | -83,877                              |                                      |
| INTER AGENCY TRANSFER         |                           | 2,455,132                            | 2,468,178                            | 1,969,199                            | 1,974,154                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL AGING SERVICES        | 14,857,945                | 17,711,538                           | 18,700,925                           | 18,744,690                           | 19,725,678                           |
| GENERAL FUND                | 2,741,996                 | 2,631,994                            | 3,552,482                            | 3,189,150                            | 4,099,844                            |
| BALANCE FORWARD             | 83,388                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 4,839,256                 | 5,279,748                            | 5,367,485                            | 5,283,268                            | 5,367,094                            |
| INTER AGENCY TRANSFER       | 6,945,155                 | 9,323,948                            | 9,521,887                            | 9,796,773                            | 9,999,669                            |
| OTHER FUND                  | 248,150                   | 475,848                              | 259,071                              | 475,499                              | 259,071                              |
| DIVISION OF MH/MR           |                           |                                      |                                      |                                      |                                      |
| MH/MR ADMINISTRATION        | 1,669,294                 | 1,537,020                            | 1,779,640                            | 1,549,924                            | 1,805,905                            |
| GENERAL FUND                | 1,590,741                 | 1,516,820                            | 1,749,440                            | 1,529,724                            | 1,775,705                            |
| FEDERAL FUND                | 78,553                    | 20,200                               | 30,200                               | 20,200                               | 30,200                               |
| NEVADA MENTAL HEALTH INST   | 16,450,884                | 17,027,989                           | 17,591,157                           | 17,225,261                           | 18,055,735                           |
| GENERAL FUND                | 13,012,291                | 14,144,506                           | 14,373,805                           | 14,329,243                           | 14,844,572                           |
| FEDERAL FUND                | 472,428                   | 331,627                              | 331,627                              | 331,627                              | 331,627                              |
| INTER AGENCY TRANSFER       | 1,150,892                 | 949,058                              | 1,181,045                            | 961,593                              | 1,193,580                            |
| OTHER FUND                  | 1,815,273                 | 1,602,798                            | 1,704,680                            | 1,602,798                            | 1,685,956                            |
| FACILITY FOR THE MENTAL OFI | 4,158,396                 | 4,926,082                            | 4,932,303                            | 5,012,728                            | 5,019,414                            |
| GENERAL FUND                | 3,943,650                 | 4,781,689                            | 4,787,910                            | 4,868,335                            | 4,875,021                            |
| BALANCE FORWARD             | 44,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 170,746                   | 144,393                              | 144,393                              | 144,393                              | 144,393                              |
| RURAL CLINICS               | 6,630,495                 | 7,001,239                            | 7,101,525                            | 7,072,578                            | 7,174,616                            |
| GENERAL FUND                | 4,813,947                 | 5,117,737                            | 5,102,152                            | 5,198,215                            | 5,184,382                            |
| FEDERAL FUND                | 568,706                   | 611,442                              | 611,442                              | 611,442                              | 611,442                              |
| INTER AGENCY TRANSFER       | 497,267                   | 499,004                              | 578,375                              | 495,613                              | 574,984                              |
| OTHER FUND                  | 750,575                   | 773,056                              | 809,556                              | 767,308                              | 803,808                              |
| SOUTHERN NEVADA ADULT ME    | 24,976,975                | 28,759,450                           | 28,844,314                           | 30,147,773                           | 30,267,071                           |
| GENERAL FUND                | 22,003,090                | 25,731,463                           | 25,592,047                           | 27,088,899                           | 26,963,074                           |
| FEDERAL FUND                | 489,383                   | 421,367                              | 421,367                              | 421,367                              | 421,367                              |
| INTER AGENCY TRANSFER       | 944,802                   | 874,100                              | 960,264                              | 865,566                              | 951,718                              |
| OTHER FUND                  | 1,539,700                 | 1,732,520                            | 1,870,636                            | 1,771,941                            | 1,930,912                            |
| SOUTHERN MH/MR FOOD SERV    | 1,146,063                 | 1,199,140                            | 1,199,304                            | 1,230,542                            | 1,230,709                            |
| INTER AGENCY TRANSFER       | 1,146,063                 | 1,199,140                            | 1,199,304                            | 1,230,542                            | 1,230,709                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| NORTHERN NEVADA MENTAL R  | 13,679,118                | 15,262,256                           | 16,172,072                           | 15,787,315                           | 17,020,715                           |
| GENERAL FUND              | 7,494,670                 | 8,468,649                            | 8,890,021                            | 8,830,344                            | 9,461,858                            |
| INTER AGENCY TRANSFER     | 5,780,048                 | 6,506,199                            | 6,994,643                            | 6,669,563                            | 7,271,449                            |
| OTHER FUND                | 404,400                   | 287,408                              | 287,408                              | 287,408                              | 287,408                              |
| SOUTHERN NEVADA MENTAL R  | 21,616,766                | 24,751,237                           | 26,246,028                           | 26,701,533                           | 30,272,948                           |
| GENERAL FUND              | 12,080,355                | 13,605,733                           | 14,325,646                           | 14,837,131                           | 16,798,771                           |
| INTER AGENCY TRANSFER     | 9,045,581                 | 10,606,693                           | 11,381,571                           | 11,325,591                           | 12,935,366                           |
| OTHER FUND                | 490,830                   | 538,811                              | 538,811                              | 538,811                              | 538,811                              |
| FAMILY PRESERVATION PROG  | 655,120                   | 753,244                              | 753,244                              | 753,244                              | 753,244                              |
| GENERAL FUND              | 655,120                   | 753,244                              | 753,244                              | 753,244                              | 753,244                              |
| RURAL MENTAL RETARDATION  | 2,458,540                 | 3,122,160                            | 3,633,986                            | 3,414,800                            | 4,560,450                            |
| GENERAL FUND              | 1,629,321                 | 1,833,788                            | 2,128,391                            | 2,012,601                            | 2,699,683                            |
| INTER AGENCY TRANSFER     | 775,028                   | 1,243,577                            | 1,460,800                            | 1,357,404                            | 1,815,972                            |
| OTHER FUND                | 54,191                    | 44,795                               | 44,795                               | 44,795                               | 44,795                               |
| MENTAL HEALTH INFORMATION | 301,764                   | 372,065                              | 372,432                              | 374,590                              | 374,964                              |
| GENERAL FUND              | 300,526                   | 372,065                              | 372,432                              | 374,590                              | 374,964                              |
| FEDERAL FUND              | 1,238                     |                                      |                                      |                                      |                                      |
| TOTAL DIVISION OF MH/MR   | 93,743,415                | 104,711,882                          | 108,626,005                          | 109,270,288                          | 116,535,771                          |
| GENERAL FUND              | 67,523,711                | 76,325,694                           | 78,075,088                           | 79,822,326                           | 83,731,274                           |
| BALANCE FORWARD           | 44,000                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 1,610,308                 | 1,384,636                            | 1,394,636                            | 1,384,636                            | 1,394,636                            |
| INTER AGENCY TRANSFER     | 19,339,681                | 21,877,771                           | 23,756,002                           | 22,905,872                           | 25,973,778                           |
| OTHER FUND                | 5,225,715                 | 5,123,781                            | 5,400,279                            | 5,157,454                            | 5,436,083                            |
| WELFARE DIVISION          |                           |                                      |                                      |                                      |                                      |
| WELFARE ADMINISTRATION    | 31,005,941                | 26,283,203                           | 24,842,997                           | 20,940,871                           | 19,571,421                           |
| GENERAL FUND              | 10,271,721                | 11,454,068                           | 10,822,141                           | 9,435,039                            | 6,595,530                            |
| BALANCE FORWARD           | 2,377,696                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 15,468,973                | 12,901,649                           | 12,136,810                           | 9,816,584                            | 11,309,847                           |
| INTER AGENCY TRANSFER     | 2,882,551                 | 1,922,486                            | 1,879,046                            | 1,684,248                            | 1,661,044                            |
| OTHER FUND                | 5,000                     | 5,000                                | 5,000                                | 5,000                                | 5,000                                |
| WELFARE/TANF              | 50,106,610                | 54,154,683                           | 54,899,792                           | 54,998,881                           | 55,958,930                           |
| GENERAL FUND              | 14,275,964                | 13,104,902                           | 13,104,902                           | 13,504,517                           | 13,504,517                           |
| BALANCE FORWARD           |                           | 8,257,158                            | 8,257,158                            | 9,620,104                            | 9,620,104                            |
| FEDERAL FUND              | 35,830,646                | 32,792,623                           | 33,537,732                           | 31,874,260                           | 32,834,309                           |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| CHILD SUPPORT ENFORCEMENT    | 43,829,770                | 9,185,198                            | 9,240,720                            | 9,337,438                            | 9,392,982                            |
| BALANCE FORWARD              | 292,161                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 20,801,418                | 6,088,363                            | 6,138,330                            | 6,188,841                            | 6,238,830                            |
| INTER AGENCY TRANSFER        | 31,052                    | 3,096,835                            | 3,096,835                            | 3,148,597                            | 3,148,597                            |
| OTHER FUND                   | 22,705,139                |                                      | 5,555                                |                                      | 5,555                                |
| ASSISTANCE TO AGED AND BLIND | 5,197,813                 | 5,441,499                            | 5,441,499                            | 5,602,421                            | 5,602,421                            |
| GENERAL FUND                 | 5,197,813                 | 5,441,499                            | 5,441,499                            | 5,602,421                            | 5,602,421                            |
| WELFARE FIELD SERVICES       | 31,861,437                | 33,898,443                           | 34,119,200                           | 34,625,501                           | 34,694,901                           |
| GENERAL FUND                 | 14,809,440                | 16,881,989                           | 16,914,569                           | 17,199,432                           | 17,195,922                           |
| BALANCE FORWARD              | 267,030                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 12,632,331                | 12,797,569                           | 12,955,784                           | 13,110,787                           | 13,174,854                           |
| INTER AGENCY TRANSFER        | 4,152,636                 | 4,218,885                            | 4,248,847                            | 4,315,282                            | 4,324,125                            |
| WELFARE TO WORK              | 5,726,120                 | 3,686,778                            | 5,391,456                            |                                      |                                      |
| GENERAL FUND                 |                           | 1,228,926                            | 1,730,484                            |                                      |                                      |
| BALANCE FORWARD              | 2,276,989                 | 2,457,852                            | 3,660,972                            |                                      |                                      |
| FEDERAL FUND                 | 3,449,131                 |                                      |                                      |                                      |                                      |
| EMPLOYMENT AND TRAINING      | 28,489,427                | 26,875,133                           | 29,126,874                           | 27,836,497                           | 30,134,052                           |
| GENERAL FUND                 | 10,034,245                | 10,253,754                           | 10,253,123                           | 10,300,699                           | 10,300,236                           |
| BALANCE FORWARD              | 665,091                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 17,789,030                | 16,620,179                           | 18,872,551                           | 17,534,598                           | 19,832,616                           |
| INTER AGENCY TRANSFER        | 1,061                     | 1,200                                | 1,200                                | 1,200                                | 1,200                                |
| HOMELESS GRANTS              | 350,888                   | 280,000                              | 280,000                              | 280,000                              | 280,000                              |
| FEDERAL FUND                 | 350,888                   | 280,000                              | 280,000                              | 280,000                              | 280,000                              |
| ENERGY ASSISTANCE - WELFARE  | 2,337,459                 | 2,300,217                            | 2,300,093                            | 2,300,346                            | 2,300,244                            |
| BALANCE FORWARD              | 1,186                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 2,336,273                 | 2,300,217                            | 2,300,093                            | 2,300,346                            | 2,300,244                            |
| COLLECTION AND DISTRIBUTION  |                           | 134,755,273                          | 134,724,406                          | 148,524,201                          | 148,512,116                          |
| FEDERAL FUND                 |                           | 13,914,942                           | 13,889,630                           | 17,052,259                           | 17,045,729                           |
| OTHER FUND                   |                           | 120,840,331                          | 120,834,776                          | 131,471,942                          | 131,466,387                          |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL WELFARE DIVISION      | 198,905,465               | 296,860,427                          | 300,367,037                          | 304,446,156                          | 306,447,067                          |
| GENERAL FUND                | 54,589,183                | 58,365,138                           | 58,266,718                           | 56,042,108                           | 53,198,626                           |
| BALANCE FORWARD             | 5,880,153                 | 10,715,010                           | 11,918,130                           | 9,620,104                            | 9,620,104                            |
| FEDERAL FUND                | 108,658,690               | 97,695,542                           | 100,110,930                          | 98,157,675                           | 103,016,429                          |
| INTER AGENCY TRANSFER       | 7,067,300                 | 9,239,406                            | 9,225,928                            | 9,149,327                            | 9,134,966                            |
| OTHER FUND                  | 22,710,139                | 120,845,331                          | 120,845,331                          | 131,476,942                          | 131,476,942                          |
| CHILD & FAMILY SERVICES     |                           |                                      |                                      |                                      |                                      |
| C&FS - JUVENILE CORRECTION  |                           | 108,441                              | 634,610                              | 4,657,476                            | 4,741,678                            |
| GENERAL FUND                |                           |                                      | 513,014                              | 4,332,561                            | 4,359,163                            |
| INTER AGENCY TRANSFER       |                           | 108,441                              | 116,796                              | 324,915                              | 324,915                              |
| OTHER FUND                  |                           |                                      | 4,800                                |                                      | 57,600                               |
| CHILDREN AND FAMILY ADMINI: | 17,754,250                | 21,128,500                           | 21,358,464                           | 21,941,460                           | 22,138,409                           |
| GENERAL FUND                | 3,657,339                 | 6,799,619                            | 6,550,612                            | 7,315,071                            | 6,775,587                            |
| FEDERAL FUND                | 6,299,095                 | 10,508,429                           | 10,987,440                           | 10,800,737                           | 11,537,201                           |
| INTER AGENCY TRANSFER       | 7,391,231                 | 3,454,232                            | 3,454,232                            | 3,458,715                            | 3,458,715                            |
| OTHER FUND                  | 406,585                   | 366,220                              | 366,180                              | 366,937                              | 366,906                              |
| UNITY/SACWIS                | 12,944,720                | 7,418,138                            | 9,192,575                            | 4,147,115                            | 6,148,177                            |
| GENERAL FUND                | 2,157,752                 | 3,697,470                            | 4,580,968                            | 2,061,945                            | 3,058,754                            |
| BALANCE FORWARD             | 165,600                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 6,196,204                 | 3,720,668                            | 4,611,607                            | 2,085,170                            | 3,089,423                            |
| INTER AGENCY TRANSFER       | 4,425,164                 |                                      |                                      |                                      |                                      |
| CHILD CARE SERVICES         | 894,247                   | 964,568                              | 966,490                              | 981,253                              | 983,191                              |
| GENERAL FUND                | 375,364                   | 419,226                              | 354,887                              | 433,548                              | 365,326                              |
| FEDERAL FUND                | 125,543                   | 147,124                              | 213,385                              | 149,491                              | 219,651                              |
| OTHER FUND                  | 393,340                   | 398,218                              | 398,218                              | 398,214                              | 398,214                              |
| YOUTH ALTERNATIVE PLACEME   | 2,540,229                 | 2,397,916                            | 2,338,792                            | 1,452,729                            | 1,526,168                            |
| GENERAL FUND                | 1,844,803                 | 1,486,015                            | 1,404,110                            | 757,302                              | 784,350                              |
| INTER AGENCY TRANSFER       |                           | 216,474                              | 216,474                              |                                      |                                      |
| OTHER FUND                  | 695,426                   | 695,427                              | 718,208                              | 695,427                              | 741,818                              |
| NEVADA YOUTH TRAINING CEN   | 5,521,552                 | 5,956,669                            | 5,969,025                            | 5,947,725                            | 5,959,612                            |
| GENERAL FUND                | 4,917,681                 | 5,307,718                            | 5,320,074                            | 5,297,684                            | 5,309,571                            |
| BALANCE FORWARD             | 1,265                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 538,517                   | 648,951                              | 648,951                              | 650,041                              | 650,041                              |
| INTERIM FINANCE             | 64,089                    |                                      |                                      |                                      |                                      |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| YOUTH PAROLE SERVICES          | 4,280,164                 | 5,064,475                            | 4,983,367                            | 5,035,798                            | 4,844,974                            |
| GENERAL FUND                   | 3,238,127                 | 4,266,099                            | 4,060,875                            | 4,237,422                            | 4,046,598                            |
| BALANCE FORWARD                | 2,635                     |                                      | 24,116                               |                                      |                                      |
| FEDERAL FUND                   | 640,485                   | 395,320                              | 495,320                              | 395,320                              | 395,320                              |
| INTER AGENCY TRANSFER          | 398,098                   | 403,056                              | 403,056                              | 403,056                              | 403,056                              |
| OTHER FUND                     | 819                       |                                      |                                      |                                      |                                      |
| YOUTH COMMUNITY SERVICES       | 39,984,569                | 41,265,234                           | 41,284,131                           | 42,828,770                           | 42,847,667                           |
| GENERAL FUND                   | 20,230,639                | 19,381,169                           | 19,330,847                           | 19,844,830                           | 19,794,444                           |
| BALANCE FORWARD                | 100,249                   | 106,184                              | 106,184                              | 167,866                              | 167,866                              |
| FEDERAL FUND                   | 4,213,243                 | 5,301,391                            | 5,308,788                            | 5,568,849                            | 5,576,246                            |
| INTER AGENCY TRANSFER          | 14,434,917                | 15,052,909                           | 15,250,167                           | 15,777,052                           | 15,974,310                           |
| OTHER FUND                     | 1,005,521                 | 1,423,581                            | 1,288,145                            | 1,470,173                            | 1,334,801                            |
| CHAPTER I & II EDUCATION PROGR | 142,622                   |                                      |                                      |                                      |                                      |
| BALANCE FORWARD                | 5,772                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER          | 136,850                   |                                      |                                      |                                      |                                      |
| CALIENTE YOUTH CENTER          | 4,266,518                 | 4,490,568                            | 4,495,078                            | 4,492,027                            | 4,496,567                            |
| GENERAL FUND                   | 3,744,417                 | 4,199,024                            | 4,172,943                            | 4,200,483                            | 4,174,432                            |
| INTER AGENCY TRANSFER          | 522,101                   | 291,544                              | 322,135                              | 291,544                              | 322,135                              |
| CFS JUVENILE JUSTICE PROGR     | 1,290,676                 | 1,368,399                            | 1,273,399                            | 1,368,399                            | 1,213,399                            |
| GENERAL FUND                   | 870,680                   | 902,219                              | 807,219                              | 902,219                              | 747,219                              |
| FEDERAL FUND                   | 419,996                   | 466,180                              | 466,180                              | 466,180                              | 466,180                              |
| SOUTHERN NEVADA CHILDREN       | 79,484                    |                                      |                                      |                                      |                                      |
| INTERIM FINANCE                | 79,484                    |                                      |                                      |                                      |                                      |
| CHILDREN'S TRUST ACCOUNT       | 1,296,877                 | 1,431,727                            | 1,432,471                            | 1,142,495                            | 1,143,639                            |
| BALANCE FORWARD                | 448,479                   | 516,709                              | 516,709                              | 201,896                              | 201,896                              |
| FEDERAL FUND                   | 280,507                   | 255,714                              | 255,714                              | 255,714                              | 255,714                              |
| OTHER FUND                     | 567,891                   | 659,304                              | 660,048                              | 684,885                              | 686,029                              |
| CHILD WELFARE TRUST            | 1,048,413                 | 1,206,400                            | 1,210,587                            | 1,258,247                            | 1,262,498                            |
| BALANCE FORWARD                | 80,539                    | 75,195                               | 75,195                               | 80,539                               | 80,539                               |
| OTHER FUND                     | 967,874                   | 1,131,205                            | 1,135,392                            | 1,177,708                            | 1,181,959                            |
| CHILD ABUSE AND NEGLECT        | 300,099                   | 236,229                              | 236,493                              | 237,320                              | 237,578                              |
| BALANCE FORWARD                | 5,337                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                   | 294,762                   | 236,229                              | 236,493                              | 237,320                              | 237,578                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| SOUTHERN NEVADA CHILD & A   | 11,984,362                | 14,422,337                           | 14,726,890                           | 14,747,588                           | 15,066,329                           |
| GENERAL FUND                | 6,156,926                 | 5,452,162                            | 5,319,956                            | 5,810,350                            | 5,692,332                            |
| BALANCE FORWARD             | 167,950                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                | 845,944                   | 1,142,846                            | 1,142,846                            | 1,142,846                            | 1,142,846                            |
| INTER AGENCY TRANSFER       | 4,689,773                 | 7,790,451                            | 8,227,210                            | 7,757,514                            | 8,194,273                            |
| OTHER FUND                  | 123,769                   | 36,878                               | 36,878                               | 36,878                               | 36,878                               |
| NORTHERN NEVADA CHILD & A   | 4,320,207                 | 5,347,729                            | 5,356,241                            | 5,415,551                            | 5,424,191                            |
| GENERAL FUND                | 1,852,124                 | 1,708,958                            | 1,680,610                            | 1,832,362                            | 1,804,060                            |
| FEDERAL FUND                | 209,966                   | 209,966                              | 209,966                              | 209,966                              | 209,966                              |
| INTER AGENCY TRANSFER       | 1,962,948                 | 2,978,876                            | 2,981,816                            | 2,923,294                            | 2,926,316                            |
| OTHER FUND                  | 295,169                   | 449,929                              | 483,849                              | 449,929                              | 483,849                              |
| CHAPTER I - SPECIAL EDUCATI | 4,205,675                 | 2,145,959                            | 2,145,147                            | 2,095,676                            | 2,097,371                            |
| GENERAL FUND                | 1,285,013                 | 88,627                               | 87,411                               | 88,762                               | 90,210                               |
| FEDERAL FUND                | 2,341,273                 | 2,055,065                            | 2,057,736                            | 2,004,565                            | 2,007,161                            |
| INTER AGENCY TRANSFER       | 387,218                   | 1,176                                |                                      | 1,258                                |                                      |
| OTHER FUND                  | 192,171                   | 1,091                                |                                      | 1,091                                |                                      |
| VICTIMS OF DOMESTIC VIOLEN  | 2,739,073                 | 2,653,474                            | 2,653,474                            | 2,753,629                            | 2,753,629                            |
| BALANCE FORWARD             | 405,208                   | 268,687                              | 268,687                              | 268,687                              | 268,687                              |
| OTHER FUND                  | 2,333,865                 | 2,384,787                            | 2,384,787                            | 2,484,942                            | 2,484,942                            |
| FARM ACCOUNT - YOUTH TRAI   | 19,861                    | 10,000                               | 10,000                               | 10,000                               | 10,000                               |
| BALANCE FORWARD             | 9,861                     |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 10,000                    | 10,000                               | 10,000                               | 10,000                               | 10,000                               |
| DCFS - JUVENILE ACOUNTABILI | 2,166,100                 | 454,059                              | 2,675,859                            | 352,276                              | 574,456                              |
| BALANCE FORWARD             |                           | 454,059                              | 454,059                              | 352,276                              | 574,456                              |
| FEDERAL FUND                | 2,166,100                 |                                      | 2,221,800                            |                                      |                                      |
| TOTAL CHILD & FAMILY SERVIC | 117,779,698               | 118,070,822                          | 122,943,093                          | 120,865,534                          | 123,469,533                          |
| GENERAL FUND                | 50,330,865                | 53,708,306                           | 54,183,526                           | 57,114,539                           | 57,002,046                           |
| BALANCE FORWARD             | 1,392,895                 | 1,420,834                            | 1,444,950                            | 1,071,264                            | 1,293,444                            |
| FEDERAL FUND                | 24,033,118                | 24,438,932                           | 28,207,275                           | 23,316,158                           | 25,137,286                           |
| INTER AGENCY TRANSFER       | 34,886,817                | 30,946,110                           | 31,620,837                           | 31,587,389                           | 32,253,761                           |
| INTERIM FINANCE             | 143,573                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 6,992,430                 | 7,556,640                            | 7,486,505                            | 7,776,184                            | 7,782,996                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| OTHER HUMAN RESOURCES      |                           |                                      |                                      |                                      |                                      |
| INDIAN AFFAIRS COMMISSION  | 109,665                   | 110,187                              | 110,474                              | 111,141                              | 112,069                              |
| GENERAL FUND               | 109,665                   | 110,187                              | 110,474                              | 111,141                              | 112,069                              |
| PUBLIC DEFENDER            | 1,450,211                 | 1,818,264                            | 1,617,590                            | 1,827,330                            | 1,635,130                            |
| GENERAL FUND               | 751,507                   | 808,319                              | 806,844                              | 808,127                              | 806,817                              |
| OTHER FUND                 | 698,704                   | 1,009,945                            | 810,746                              | 1,019,203                            | 828,313                              |
| TOTAL OTHER HUMAN RESOUR   | 1,559,876                 | 1,928,451                            | 1,728,064                            | 1,938,471                            | 1,747,199                            |
| GENERAL FUND               | 861,172                   | 918,506                              | 917,318                              | 919,268                              | 918,886                              |
| OTHER FUND                 | 698,704                   | 1,009,945                            | 810,746                              | 1,019,203                            | 828,313                              |
| EMPLOYMENT                 |                           |                                      |                                      |                                      |                                      |
| DETR DIRECTOR'S OFFICE     | 1,210,788                 | 1,203,658                            | 1,107,660                            | 1,242,202                            | 1,149,609                            |
| BALANCE FORWARD            | 16,964                    | 16,964                               | 16,964                               | 16,964                               | 16,964                               |
| INTER AGENCY TRANSFER      | 1,193,824                 | 1,186,694                            | 1,090,696                            | 1,225,238                            | 1,132,645                            |
| DETR ADMINISTRATIVE SERVIC | 2,166,506                 | 2,379,703                            | 2,259,455                            | 2,404,560                            | 2,242,930                            |
| BALANCE FORWARD            | 20,451                    | 20,451                               | 20,451                               | 20,451                               | 20,451                               |
| INTER AGENCY TRANSFER      | 2,146,055                 | 2,359,252                            | 2,239,004                            | 2,384,109                            | 2,222,479                            |
| INFORMATION DEVELOPMENT /  | 7,774,134                 | 5,657,396                            | 5,466,569                            | 5,618,104                            | 5,309,344                            |
| BALANCE FORWARD            | 13,712                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 1,730,230                 | 108,458                              | 108,430                              | 114,248                              | 114,240                              |
| INTER AGENCY TRANSFER      | 5,829,717                 | 5,548,938                            | 5,358,139                            | 5,503,856                            | 5,195,104                            |
| OTHER FUND                 | 200,475                   |                                      |                                      |                                      |                                      |
| DETR, RESEARCH & ANALYSIS  |                           | 2,761,846                            | 2,754,686                            | 2,726,542                            | 2,691,629                            |
| BALANCE FORWARD            |                           | 258,150                              | 258,150                              | 258,150                              | 258,150                              |
| FEDERAL FUND               |                           | 1,808,710                            | 1,801,550                            | 1,769,350                            | 1,734,437                            |
| INTER AGENCY TRANSFER      |                           | 694,986                              | 694,986                              | 699,042                              | 699,042                              |
| EQUAL RIGHTS COMMISSION    | 1,209,803                 | 1,239,893                            | 1,248,446                            | 1,255,512                            | 1,261,784                            |
| GENERAL FUND               | 744,008                   | 773,117                              | 781,670                              | 788,736                              | 795,008                              |
| FEDERAL FUND               | 462,000                   | 463,200                              | 463,200                              | 463,200                              | 463,200                              |
| OTHER FUND                 | 3,795                     | 3,576                                | 3,576                                | 3,576                                | 3,576                                |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| STATE JOB TRAINING OFFICE    | 15,834,410                | 14,090,627                           | 12,393,654                           | 13,968,155                           | 4,088,478                            |
| BALANCE FORWARD              | 334,421                   |                                      | 41,655                               | 51,246                               | 34,305                               |
| FEDERAL FUND                 | 15,115,648                | 13,577,554                           | 11,838,926                           | 13,577,554                           | 3,714,818                            |
| INTER AGENCY TRANSFER        | 84,976                    | 180,372                              | 180,372                              |                                      |                                      |
| OTHER FUND                   | 299,365                   | 332,701                              | 332,701                              | 339,355                              | 339,355                              |
| ONE STOP CAREER CENTERS      | 1,631,851                 | 738,136                              | 738,696                              | 737,662                              | 737,912                              |
| BALANCE FORWARD              | 3,142                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 1,628,709                 | 738,136                              | 738,696                              | 737,662                              | 737,912                              |
| TOTAL EMPLOYMENT             | 29,827,492                | 28,071,259                           | 25,969,166                           | 27,952,737                           | 17,481,686                           |
| GENERAL FUND                 | 744,008                   | 773,117                              | 781,670                              | 788,736                              | 795,008                              |
| BALANCE FORWARD              | 388,690                   | 295,565                              | 337,220                              | 346,811                              | 329,870                              |
| FEDERAL FUND                 | 18,936,587                | 16,696,058                           | 14,950,802                           | 16,662,014                           | 6,764,607                            |
| INTER AGENCY TRANSFER        | 9,254,572                 | 9,970,242                            | 9,563,197                            | 9,812,245                            | 9,249,270                            |
| OTHER FUND                   | 503,635                   | 336,277                              | 336,277                              | 342,931                              | 342,931                              |
| REHABILITATION DIVISION      |                           |                                      |                                      |                                      |                                      |
| REHABILITATION ADMINISTRAT   | 471,384                   | 584,651                              | 495,660                              | 597,000                              | 521,765                              |
| BALANCE FORWARD              | 12,447                    | 12,447                               | 12,447                               | 12,447                               | 12,447                               |
| INTER AGENCY TRANSFER        | 458,937                   | 572,204                              | 483,213                              | 584,553                              | 509,318                              |
| DEVELOPMENTAL DISABILITIES   | 701,718                   | 540,923                              | 541,153                              | 540,907                              | 541,419                              |
| GENERAL FUND                 | 164,982                   | 138,137                              | 138,367                              | 138,122                              | 138,634                              |
| FEDERAL FUND                 | 536,736                   | 402,786                              | 402,786                              | 402,785                              | 402,785                              |
| VOCATIONAL REHABILITATION    | 10,455,773                | 11,077,850                           | 11,671,277                           | 11,130,592                           | 11,956,883                           |
| GENERAL FUND                 | 1,924,055                 | 2,127,651                            | 2,254,051                            | 2,154,203                            | 2,330,203                            |
| BALANCE FORWARD              | 387,680                   | 72,309                               | 72,309                               |                                      |                                      |
| FEDERAL FUND                 | 8,144,038                 | 8,877,890                            | 9,344,917                            | 8,976,389                            | 9,626,680                            |
| DISABILITY ADJUDICATION      | 6,998,087                 | 7,227,592                            | 7,192,585                            | 7,478,675                            | 7,433,820                            |
| BALANCE FORWARD              | 125                       |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 6,997,962                 | 7,227,592                            | 7,192,585                            | 7,478,675                            | 7,433,820                            |
| SERVICES TO THE BLIND & VISI | 2,939,360                 | 3,051,877                            | 3,200,234                            | 3,300,798                            | 3,507,371                            |
| GENERAL FUND                 | 556,884                   | 857,077                              | 888,677                              | 910,948                              | 954,948                              |
| BALANCE FORWARD              | 52,869                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 2,067,938                 | 2,194,800                            | 2,311,557                            | 2,389,850                            | 2,552,423                            |
| INTER AGENCY TRANSFER        | 261,669                   |                                      |                                      |                                      |                                      |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

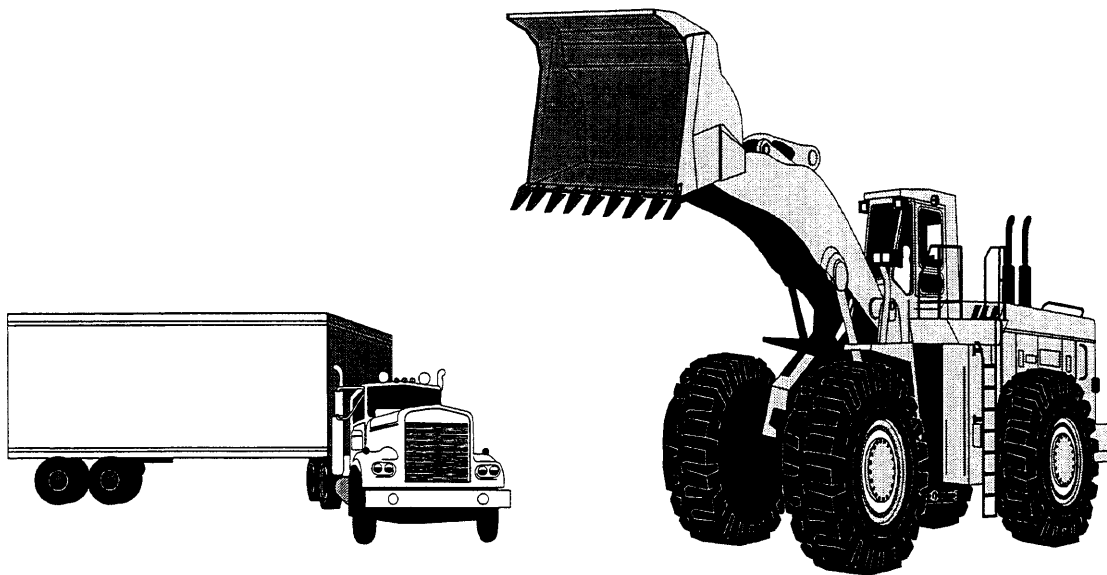
|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| BLIND BUSINESS ENTERPRISE    | 4,394,491                 | 3,018,297                            | 3,018,297                            | 3,126,716                            | 3,124,097                            |
| BALANCE FORWARD              | 3,108,017                 | 1,874,820                            | 1,874,820                            | 1,983,239                            | 1,980,620                            |
| INTER AGENCY TRANSFER        | 185,000                   | 161                                  | 161                                  | 161                                  | 161                                  |
| OTHER FUND                   | 1,101,474                 | 1,143,316                            | 1,143,316                            | 1,143,316                            | 1,143,316                            |
| COMMUNITY BASED SERVICES     | 5,497,691                 | 3,847,576                            | 3,847,486                            | 4,006,728                            | 4,006,662                            |
| GENERAL FUND                 | 2,039,351                 | 2,000,211                            | 2,000,121                            | 2,001,082                            | 2,001,016                            |
| BALANCE FORWARD              | 1,240,256                 |                                      |                                      | 122,235                              | 122,235                              |
| FEDERAL FUND                 | 951,678                   | 627,549                              | 627,549                              | 627,143                              | 627,143                              |
| OTHER FUND                   | 1,266,406                 | 1,219,816                            | 1,219,816                            | 1,256,268                            | 1,256,268                            |
| CLIENT ASSISTANCE PROGRAM    | 411,093                   | 129,568                              | 130,382                              | 129,976                              | 130,614                              |
| GENERAL FUND                 | 56,970                    |                                      |                                      |                                      |                                      |
| BALANCE FORWARD              | 5,036                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 349,087                   | 129,568                              | 130,382                              | 129,976                              | 130,614                              |
| VOCATIONAL ASSESSMENT CE     | 1,918,019                 | 2,263,482                            | 2,032,186                            | 2,441,512                            | 2,147,002                            |
| BALANCE FORWARD              | 242,504                   | 126,664                              | 126,664                              | 285,764                              | 241,480                              |
| OTHER FUND                   | 1,675,515                 | 2,136,818                            | 1,905,522                            | 2,155,748                            | 1,905,522                            |
| TOTAL REHABILITATION DIVISIC | 33,787,616                | 31,741,816                           | 32,129,260                           | 32,752,904                           | 33,369,633                           |
| GENERAL FUND                 | 4,742,242                 | 5,123,076                            | 5,281,216                            | 5,204,355                            | 5,424,801                            |
| BALANCE FORWARD              | 5,048,934                 | 2,086,240                            | 2,086,240                            | 2,403,685                            | 2,356,782                            |
| FEDERAL FUND                 | 19,047,439                | 19,460,185                           | 20,009,776                           | 20,004,818                           | 20,773,465                           |
| INTER AGENCY TRANSFER        | 905,606                   | 572,365                              | 483,374                              | 584,714                              | 509,479                              |
| OTHER FUND                   | 4,043,395                 | 4,499,950                            | 4,268,654                            | 4,555,332                            | 4,305,106                            |
| EMPLOYMENT SECURITY DIVISION |                           |                                      |                                      |                                      |                                      |
| EMPLOYMENT SECURITY          | 36,077,914                | 32,739,923                           | 32,166,525                           | 32,206,708                           | 31,571,462                           |
| BALANCE FORWARD              | 83,304                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 35,309,861                | 31,651,222                           | 31,077,928                           | 31,099,995                           | 30,284,487                           |
| INTER AGENCY TRANSFER        | 684,749                   | 997,232                              | 997,128                              | 1,015,244                            | 1,195,506                            |
| OTHER FUND                   |                           | 91,469                               | 91,469                               | 91,469                               | 91,469                               |
| EMPLOYMENT SECURITY - SPE    | 8,524,647                 | 8,085,246                            | 8,085,246                            | 6,577,495                            | 8,369,791                            |
| BALANCE FORWARD              | 7,406,835                 | 6,903,206                            | 6,903,206                            | 5,395,455                            | 7,187,751                            |
| OTHER FUND                   | 1,117,812                 | 1,182,040                            | 1,182,040                            | 1,182,040                            | 1,182,040                            |
| CLAIMANT EMPLOYMENT PROC     | 9,184,498                 | 9,623,511                            | 9,623,511                            | 10,203,547                           | 10,168,574                           |
| BALANCE FORWARD              | 1,378,880                 | 1,272,072                            | 1,272,072                            | 986,665                              | 951,692                              |
| OTHER FUND                   | 7,805,618                 | 8,351,439                            | 8,351,439                            | 9,216,882                            | 9,216,882                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL EMPLOYMENT SECURIT    | 53,787,059                | 50,448,680                           | 49,875,282                           | 48,987,750                           | 50,109,827                           |
| BALANCE FORWARD             | 8,869,019                 | 8,175,278                            | 8,175,278                            | 6,382,120                            | 8,139,443                            |
| FEDERAL FUND                | 35,309,861                | 31,651,222                           | 31,077,928                           | 31,099,995                           | 30,284,487                           |
| INTER AGENCY TRANSFER       | 684,749                   | 997,232                              | 997,128                              | 1,015,244                            | 1,195,506                            |
| OTHER FUND                  | 8,923,430                 | 9,624,948                            | 9,624,948                            | 10,490,391                           | 10,490,391                           |
|                             |                           |                                      |                                      |                                      |                                      |
| HUMAN SERVICES              |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 398,740,450               | 371,174,725                          | 380,574,645                          | 384,348,507                          | 401,141,182                          |
| BALANCE FORWARD             | 153,590,051               | 118,131,559                          | 124,397,766                          | 93,855,124                           | 100,374,404                          |
| FEDERAL FUND                | 625,950,144               | 578,962,609                          | 588,096,040                          | 593,838,712                          | 609,263,189                          |
| INTER AGENCY TRANSFER       | 173,302,886               | 179,078,980                          | 181,213,412                          | 186,878,399                          | 191,281,560                          |
| INTERIM FINANCE             | 143,573                   |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 141,052,393               | 244,023,272                          | 241,352,198                          | 257,583,475                          | 256,970,090                          |
| TOTAL HUMAN SERVICES        | 1,492,779,497             | 1,491,371,145                        | 1,515,634,061                        | 1,516,504,217                        | 1,559,030,425                        |
| LESS: INTER AGENCY TRANSFER | 173,302,886               | 179,078,980                          | 181,213,412                          | 186,878,399                          | 191,281,560                          |
| NET-HUMAN SERVICES          | 1,319,476,611             | 1,312,292,165                        | 1,334,420,649                        | 1,329,625,818                        | 1,367,748,865                        |



# COMMERCE AND INDUSTRY





## **COMMERCE AND INDUSTRY**

The Commerce and Industry function of state government includes those agencies responsible for licensing or regulating various businesses and financial activities operating within the state as well as agencies responsible for the promotion of commerce and industry within Nevada. These agencies include the Department of Business and Industry, the Department of Agriculture, the Gaming Control Board, the Public Service Commission, the Commission on Economic Development and the Commission on Tourism. In the 1999-2001 biennium, general fund appropriations approved by the Legislature for the Commerce and Industry function total approximately \$77.3 million, which is a 10.4 percent increase from the amount approved for the 1997-1999 biennium.

### **DEPARTMENT OF BUSINESS AND INDUSTRY**

The Department of Business and Industry administers several state agencies with a wide range of responsibilities that promote and regulate businesses within the state. The Department oversees the activities of the Consumer Affairs Division, the Division of Unclaimed Property, the Manufactured Housing Division, the Division of Insurance, the Real Estate Division, the Division of Financial Institutions, the Housing Division, and the Division of Industrial Relations. The Department also includes the Dairy Commission, the Governor's Committee on the Employment of People with Disabilities, the Office of Labor Commissioner, the Employee Management Relations Board, the Taxicab Authority, the Transportation Services Authority, the Athletic Commission, the State Energy Office, and the Office of the Attorney for Injured Workers.

Various other agencies that made up the Department of Business and Industry prior to the 1999 Legislative Session were removed from the Department pursuant to the provisions of Assembly Bill 103. Assembly Bill 103 removed the Division of Agriculture from the Department of Business and Industry and reestablishes the Department of Agriculture. The bill also removed the State Predatory and Animal and Rodent Committee from the Department of Business and Industry and placed it in the Department of Agriculture. The State Board of Sheep Commissioners, the Nevada Junior Livestock Show Board, the Nevada Beef Council, the State Grazing Boards, and various advisory councils and boards that are currently in the Division of Agriculture were also included within the new Department of Agriculture. Assembly Bill 103 also removed the Division of Minerals from the Department of Business and Industry and places it under the exclusive authority of the existing Commission on Mineral Resources.

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

The Director's Office of the Department of Business and Industry is responsible for providing administrative and budgetary oversight to the divisions, agencies, and commissions that constitute the Department. The Office includes the Office for Business Finance and Planning, which is primarily responsible for administering the Industrial Revenue Bond Program.

The 1999 Legislature approved the Governor's recommendation to eliminate the Center for Business Advocacy and Services and the three positions that administered the program. The programs conducted by the Center for Business Advocacy and Services will continue to be

provided by the Department of Business and Industry, the Commission on Economic Development, and the Small Business Development Center at the University of Nevada Las Vegas. The Legislature also approved a new computer position in the Department of Information Technology budget that will provide support exclusively to agencies of the Department of Business and Industry.

The enactment of A.B. 103 will have a significant impact on the assessments that will be collected by the Department of Business and Industry during the 1999-2001 biennium and for future biennia. Because A.B. 103 had not been enacted at the time Director's Office budget was closed, adjustments were not made to the Director's office budget prior to the adjournment of the legislative session. Instead, the money committees issued a letter of intent directing the Director's Office to work with the Executive Budget Office and the Fiscal Analysis Division to develop a plan for reducing expenditures or making other adjustments to the Director's Office budget to make up for the revenue that will be lost as a result of agencies being removed from the Department. The Director's Office will present its plan to the Interim Finance Committee at its September 1999 meeting.

#### Governor's Committee on Employment of People with Disabilities

The Governor's Committee on the Employment of People with Disabilities is responsible for providing technical assistance to employers in implementing the provisions of the Americans with Disabilities Act (ADA), advocating for the rights of people with disabilities, and promoting public awareness concerning the employment of people with disabilities. The agency also serves as a resource for the business community regarding the special needs of people with disabilities.

The 1999 Legislature approved the 1999-2001 budget for the Committee on the Employment of People with Disabilities substantially as recommended by the Governor. The recommendation included funding for increased costs associated with moving the agency's Reno office and funding for replacement equipment.

#### Consumer Affairs Division

The Consumer Affairs Division is responsible for investigating deceptive trade practices, administering the Restitution account, educating consumers regarding deceptive trade practices, and regulating various organizations and services that solicit consumers. The Division consists of twenty employees and is funded entirely through an appropriation from the State General Fund. The 1999 Legislature approved the 1999-2001 budget for the Division as recommended by the Governor. In addition to the Governor's recommended funding for the Division, the Legislature also approved additional funding in the amount of \$4,500 in each year of the biennium for increased consumer education activities, including, but not limited to, the increased use of public service announcements.

#### The Division of Unclaimed Property

The Division of Unclaimed Property is responsible for collecting unclaimed property, locating the owners of the unclaimed property, and auditing businesses to ensure that they have reported unclaimed property in the possession of those businesses. The money received by the Division



and the proceeds from the sale of other unclaimed property received by the Division are deposited in the abandoned property trust fund. The activities of the Division are funded through a combination of general funds and funds from the abandoned property trust fund.

The 1999 Legislature approved most of the Governor's recommendation for the Division's 1999-2001 budget, however, the Legislature reduced the recommended funding for in-state travel and eliminated funding for replacement equipment that had already been replaced during the 1997-1999 biennium. The Legislature approved the Governor's recommendation to provide funding for the Division to have its records placed on microfilm. The Division is statutorily prohibited from destroying its files because the owners of unclaimed property never lose the rights to claim their property.

#### State Energy Office

The State Energy Office administers programs and provides information and technical assistance to promote energy efficiency, renewable energy resources, and the use of alternative fuels in Nevada. The Office also provides education to the public regarding energy conservation and efficiency and establishes and oversees the state residential and commercial energy building codes. The 1999 Legislature approved the Governor's recommended budgets for the State Energy Office for the 1999-2001 biennium. The Governor's recommendation included a transfer of \$20,000 in each year of the biennium to the Aging Services Division to address the transportation needs of Nevada's senior citizens in rural areas.

#### Manufactured Housing Division

The Manufactured Housing Division is responsible for ensuring that manufactured and mobile homes, travel trailers, commercial coaches, and manufactured buildings are constructed and installed in a safe and structurally sound manner. The Division is also responsible for licensing persons who work in the manufactured housing industry, for issuing certificates of title for manufactured homes and commercial coaches, and for investigating and resolving landlord/tenant and consumer product complaints. Additionally, the Division administers the mobile home lot rent subsidy program as well as the Division's continuing education program.

The 1999 Legislature approved the 1999-2001 budgets for the Manufactured Division primarily as recommended by the Governor. The Legislature approved four new positions for the Division, including a Compliance Investigator position that was approved temporarily by the Interim Finance Committee, a Program Assistant I, a Program Assistant II, and an Auditor II.

#### Real Estate Division

The Real Estate Division is responsible for regulating real estate brokers and salesmen, property managers, appraisers, qualified intermediaries, and building inspectors. The Division is also responsible for the enforcement of the statutory and regulatory provisions regarding the sale of subdivided lands, time-shares, and campground memberships. The Division includes the Office of the Ombudsman for Owners in Common-Interest Communities, which was created by the 1997 Legislature in Senate Bill 314. The Ombudsman assists in processing claims relating to the residential property within common-interest communities that are submitted for mediation or

arbitration. The Ombudsman also assists owners in common-interest communities in understanding their rights and responsibilities as set forth in statute and the governing documents of their associations. Finally, the Ombudsman assists persons appointed or elected to serve on executive boards of associations to carry out their duties. The Division also administers the continuing education programs for real estate licensees in Nevada.

The 1999 Legislature approved funding to provide operating support for the Division to continue the Program for the Certification of Building Inspectors, which was created by the 1997 Legislature in A.B. 165. The Executive Budget slated the program for elimination. The Legislature also approved funding in the amount of \$20,000 in each year of the 1999-2001 biennium for public service announcements and the rental of billboards to provide the public with information regarding the requirement for sellers to provide property disclosure forms to prospective buyers of real estate.

The Legislature approved the Governor's recommendation for a new clerical position to assist the Ombudsman for Owners in Common-Interest Communities. The new position will assist the Ombudsman with secretarial duties and with completion of the paperwork that is required when claims are submitted for mediation or arbitration. Through the enactment of S.B. 451, the 1999 Legislature increased the responsibilities of the Office of the Ombudsman. The bill requires the Ombudsman to maintain a registration of each homeowner's association in the state and requires the Real Estate Division to collect the fee that is imposed on common-interest communities to support the activities of the Ombudsman.

#### Division of Financial Institutions

The Division of Financial Institutions is responsible for the licensure and regulation of all state-chartered financial institutions, including banks, savings and loans, credit unions, and mortgage companies. The Division's Financial Institutions account is funded through an appropriation from the State General Fund, but the Division collects supervision, examination, and licensing fees that are deposited to the State General Fund. The Division also administers an Investigations account, which is funded through the imposition of licensing fees. The account is used to pay expenses incurred in investigating applications for the licensing of financial institutions and in conducting special investigations relating to those institutions. Additionally, the Division administers a fee-funded Audit account that is used to conduct independent audits and examinations of financial institutions.

Except for minor reductions in the costs of computer hardware and software, the Legislature approved the Governor's recommended 1999-2001 budget for the Division. The Legislature approved funding for four new financial examiners in each year of the biennium to handle an increasing number of licensed financial institutions. The Legislature approved the positions with the understanding that the four new positions approved for the second year of the biennium would only be filled if the agency's workload justified the need for the new positions.

Assembly Bill 64, which was enacted by the 1999 Legislature, will have a significant impact on the Division of Financial Institutions. The bill revises the licensing requirements for various entities involved in the mortgage industry in response to a recent mortgage company case in

southern Nevada. The bill provides increased regulation of mortgage companies and mortgage agents and provides additional protections for persons who invest in mortgage companies.

### Housing Division

The Housing Division is responsible for promoting the creation and maintenance of affordable housing by administering Federal programs to encourage private and governmental entities to construct and remodel affordable housing units throughout the State. The Division also administers the low-income housing trust fund, which is used to distribute funds to public or private nonprofit charitable organizations, housing authorities, and local governments for the acquisition, construction, and rehabilitation of housing for low-income families. Finally, the Division also administers the Department of Energy Weatherization Program.

The Legislature approved the Governor's recommendations for the 1999-2001 Housing Division budget with technical adjustments. Enhancements approved by the Legislature included funding for a new Field Auditor in each year of the biennium to ensure that multi-family housing projects funded through the Division's programs are in compliance with occupant income requirements and to ensure that rental rates are set at appropriate levels.

### Division of Industrial Relations

The Division of Industrial Relations is responsible for promoting the health and safety of Nevada's workforce and for ensuring injured workers receive all benefits to which they are entitled. The Division is comprised of five sections funded through four budget accounts: administration and industrial insurance regulation which are combined in the division's administrative account; occupational safety and health enforcement; safety consultation and training; and mine safety and training. The programs of the Division are funded primarily from assessments of workers' compensation insurers and federal grants from the U.S. Department of Labor.

The 1995 Legislature, through Assembly Bill 552, established July 1, 1999, as the effective date for the implementation of a three-way (3-Way) workers' compensation insurance system in Nevada. Under 3-Way, the Division will be responsible for activity relating to the verification of workers' compensation insurance coverage, or "proof of coverage," and the monitoring of timely and accurate delivery of benefits to injured workers by all insurers, including private insurance companies. In preparation for 3-Way, the 1997 Legislature placed approximately \$1.4 million in reserve with the understanding that the Division would approach the Interim Finance Committee (IFC) with a detailed plan for the implementation of 3-Way by July 1, 1999. During the 1997-1999 biennium, the IFC approved the transfer of funds from reserve to support the addition of 17 new positions, as well as the development of a "proof of coverage" data collection and reporting system.

The Executive Budget provided funding for the continuation of the seventeen positions approved by the IFC during the interim, as well as two new positions for anticipated increases in workload related to 3-Way. The 1999 Legislature reduced the number of new positions from 19 to 17 in response to the agency's analysis that updated workload projections did not support two of the positions previously approved by the IFC. The Legislature also approved an additional \$27,650

in FY 1999-2000 for computer programming services to upgrade the Division's claims indexing system to enhance the tracking of certain workers' compensation claims.

### Occupational Safety and Health Enforcement

The occupational safety and health enforcement section (OSHES) is responsible for enforcing the health and safety standards outlined in the Nevada Occupational Safety and Health Act. The Legislature approved the OSHES budget as recommended by the Governor including ten new safety and health inspectors and eight new boiler and elevator inspectors to address the projected growth in safety inspections that will be required to maintain a safe environment for Nevada's workforce and general public during the 1999-2001 biennium.

The safety consultation and training section is charged with assisting employers in developing written workplace safety programs and identifying and correcting unsafe working conditions, as well as coordinating a statewide multi-media safety campaign. The 1999 Legislature supported the Governor's recommendation to fund two new positions to respond to a backlog of requests for workplace safety programs from employers in southern Nevada, as well as an increase of \$75,000 in each year of the biennium from \$350,000 per year to \$425,000 to address a projected increase in advertising expenses for the state's multi-media safety program.

The mine safety and training section provides safety training and inspections for all operating mines in the state. The Legislature concurred with the Governor's recommendation for one new Industrial Hygienist position to address the backlog of requests from Nevada's underground mining operations for monitoring of air quality, as well as one new Program Assistant to develop and maintain a database for tracking statistical information about Nevada's active mines as recommended in a 1998 Legislative Audit.

### Nevada Attorney for Injured Workers

The Nevada Attorney for Injured Workers (NAIW) represents injured workers in their efforts to obtain denied workers' compensation benefits upon appointment by the Appeals Officer of the Department of Administration. The NAIW also provides advice to claimants regarding their rights before the Hearings Officer and with vocational rehabilitation "buy out" offers. The 1999 Legislature approved the Governor's recommendation for a new Accounting Specialist position to improve the NAIW's financial administration capabilities as recommended in a 1998 Legislative Audit. The Legislature augmented the NAIW's budget by \$14,732 in FY 1999-2000 for computer hardware and software enhancements recommended by the Department of Information Technology in a preliminary needs assessment of the agency's computer system requirements for the 1999-2001 biennium.

### Insurance Division

The Insurance Division is charged with protecting the rights of consumers and the public in transactions with the insurance industry. The Division regulates and licenses insurance agents, brokers, and other professionals to ensure the insurance market is free of misleading, unfair, and monopolistic business practices.

The 1999 Legislature concurred with The Executive Budget's recommendation to appropriate \$5.6 million in general funds over the biennium to the Insurance Regulation account. Before the 1993 biennium, the account was primarily supported by general fund appropriations. Due to budget constraints in 1993, a significant shift occurred in the Division's funding and transfers from the Insurance Examiner's Fund were increased to replace general fund appropriations. In 1995 when the reserve in the Examiner's Fund was insufficient to continue the previous funding levels, primary funding reverted to general fund appropriations.

Assembly Bill 656 provided a supplemental appropriation of \$171,070 to the Division to compensate for a budget shortfall in FY 1998-1999 resulting from inadequate reserves in the Insurance Examiners Fund. The Legislature approved the Division's new intra-divisional cost allocation plan, which should stabilize the revenue flows into the Insurance Regulation budget account from the Insurance Examiners Fund, as well as other Insurance Division budgets.

### State Dairy Commission

The State Dairy Commission is responsible for licensing and regulating product distributors and enforces price stabilization and marketing plans for various dairy products. The agency is funded through license fees and assessments on regulated dairy products. The dairy products that are currently regulated by the Commission include yogurt, cottage cheese, butter, ice cream, and ice cream mixes.

The 1999 Legislature approved the Governor's recommendation for the State Dairy Commission's budget with technical adjustments. The Legislature approved the Governor's recommendation to eliminate three positions in the base budget. The agency indicated that it had conducted an analysis of its current staffing levels and determined that the positions were not needed. The elimination of the three positions enabled the Commission to lower the assessment on ice cream.

### Office of Labor Commissioner

The Office of Labor Commissioner is responsible for enforcing claims for wages, and is funded entirely through a general fund appropriation. The 1999 Legislature approved the Governor's recommended 1999-2001 budget for the Office. The Governor's recommendation included only minor increases for a copy machine upgrade, cellular telephones, and office safes. In addition to the Governor's recommendations for the Office, the Legislature approved funding to hire a training representative to administer the State's Apprenticeship Program.

### Nevada Athletic Commission

The Nevada Athletic Commission and the Medical Advisory Board are funded through the Athletic Commission's budget account. The Commission is responsible for supervising and regulating all contests and exhibitions of unarmed combat, including boxing, wrestling, and kickboxing. Additionally, the Commission licenses and regulates persons who conduct, hold, or participate in contests or exhibitions of unarmed combat where an admission fee is received. The Medical Advisory Board is responsible for preparing the standards for the physical and

mental examination of contestants and advising the Commission regarding the fitness of a contestant.

The 1999 Legislature approved the Governor's recommended 1999-2001 budget for the Nevada Athletic Commission. The enhancements that were approved by the Legislature included funding for an additional Inspector at each boxing event to provide the Commission with an enhanced ability to enforce the rules and regulations relating to boxing events.

#### Transportation Services Authority

The Transportation Services Authority's (TSA) 20 full time equivalent (FTE) employees are responsible for the statewide regulation of transportation service operators, including the operators of limousines, charter buses, tow trucks, household-goods carriers, and taxicab operators in all counties except Clark County. During the 1997-1999 biennium, the daily operations of the TSA were funded 74 percent with an appropriation from the State Highway Fund, 23 percent by a temporary revenue transfer from the Taxicab Authority, and 3 percent through fees collected from the transportation service industry.

For the 1999-2001 biennium, the Legislature approved the Governor's recommendation to increase the agency's appropriation from the Highway Fund to a total of \$3.7 million. The amount approved for FY 2000, \$1.9 million, represents a 51.9 percent increase over the amount of Highway Funds authorized for the TSA's FY 1999 work program. The Highway Fund increase results primarily from the elimination of a temporary revenue transfer from the Taxicab Authority. Additional Highway Funds totaling \$104,080 in FY 2000 and \$100,800 in FY 2001 provide for the TSA's relocation from the Sawyer Building in Las Vegas.

#### Taxicab Authority

The Taxicab Authority regulates the taxicab industry in Clark County. The agency determines the number of taxicabs authorized for each certified company, manages the driver permitting program, ensures taxicab safety and operating standards, determines the fares to be charged and participates in criminal investigations in conjunction with other law enforcement agencies. The agency's daily operations are 100 percent self-funded through the driver's permits and licensing fees collected from the taxicab industry, and through the collection of a 15-cent charge on every taxicab trip.

For the 1999-2001 biennium, the Legislature approved the budget for the Taxicab Authority as recommended by the Governor, which provides a total of \$7.6 million to fund the operations of the agency. The Legislature approved the Governor's recommendation to eliminate agency's temporary revenue transfer to the TSA of \$366,617 each year. As a result of this action, reserve balances are restored to the levels required by statute to allow the Taxicab Authority to fund the "Senior Ride" Program as administered through the Division of Aging Services. A Letter of Intent, approved by the money committees, requires the Taxicab Authority to report to the Interim Finance Committee the financial position of the Taxicab Fund as of September 30, 1999. The intent of the recommendation is to determine whether the fund has sufficient reserves to support approximately 6,000 additional "Senior Ride" coupon books, which will provide a total of 20,000 coupon books in each year of the biennium.

In addition, the Legislature approved one Taxicab Vehicle Inspector to address increases in taxicab inspections, and one Management Assistant II position to assist with increases in the number of violations issued and provide follow-up services for the fine and suspension processes. The new positions are funded through growth in the industry and will increase the total staffing for the Taxicab Authority from 55 positions to 57 positions.

## **DEPARTMENT OF AGRICULTURE**

The Department of Agriculture was reestablished by the 1999 Legislature through the enactment of A.B. 103. Pursuant to the provisions of A.B. 103, the Division of Agriculture, the State Predatory Animal and Rodent Committee, the State Board of Sheep Commissioners, the Nevada Junior Livestock Show Board, the Nevada Beef Council, the State Grazing Boards and various advisory boards that were previously included in the Division of Agriculture were all transferred from the Department of Business and Industry to the Department of Agriculture.

The 1999 Legislature approved the Governor's recommended reorganization plan for the Department of Agriculture. The reorganization removed the Department's administrative personnel from the Division of Plant Industry and created a new Division of Administration. Additionally, the personnel administering the Weights and Measures Program were removed from the Plant Industry Division and were transferred to a new Division of Weights and Measures.

### **Plant Industry**

The Division of Plant Industry is responsible for 18 regulatory programs, including licensing and regulating nursery sales outlets and proclaiming and enforcing interstate and intrastate quarantines against agricultural commodities and packing materials that may be infected with disease or may have been exposed to infestation with parasites, weed seeds, or insect pests. The activities of the Division are funded primarily through fees, federal grants, and an appropriation from the State General Fund.

As recommended by the Governor, the 1999 Legislature approved funding for a Management Assistant, two new Agriculturalist positions, and a new Weights and Measures Inspector position. The Legislature approved funding to ensure that one of the two new Agriculturalists could begin on July 1, 1999, in an effort to assist with the Department's efforts in addressing the Africanized honeybee problem in southern Nevada. Based on the fact that the two Agriculturalists were originally recommended to assist with the Department's pest control operator and nursery inspection programs, the Legislature eliminated the general fund support for those two positions in the second year of the biennium and funded the positions through increased fee revenue. At the request of the Department, the Legislature enacted A.B. 693, which removed the amount of certain fees from statute and authorized the State Board of Agriculture to establish those fees by regulation. The money committees determined that authorizing the Board to adjust fees by regulation would enable the Department to collect fee revenue to fund the two new Agriculturalist positions and would assist the Department in the development of realistic funding policies for its programs.

The Legislature approved the Governor's proposed enhancements for the Department to address the Africanized honeybee and imported fire ant problems in southern Nevada and the Department's efforts to control wild horses in the Virginia Range. The enhancements included an additional Agriculturist position and funding for seasonal employees to help address the honeybee and fire ant problems. The Legislature also approved an additional \$10,000 in FY 2000 for honeybee and fire ant eradication programs in S.B. 560. Overall, the Legislature approved an additional \$172,127 in FY 2000 and \$156,004 in FY 2001 for the honeybee and fire ant efforts in southern Nevada. The Legislature approved an additional \$25,000 in each year of the biennium for the Department's activities with respect to wild horses in the Virginia Range.

In addition to the funding approved in the legislatively approved budget, the 1999 Legislature also enacted various pieces of legislation that provided additional resources for the Department of Agriculture. In S.B. 560, the Legislature provided funding for the Department to hire a weed control analyst to develop strategies for managing noxious weeds throughout the state. In A.B. 323, the Legislature provided \$15,000 for the payment of compensation, per diem allowances, and travel expenses of the Advisory Council for Organic Agricultural Products, which was created by the 1997 Legislature. Additionally, through the enactment of A.B. 703, the Legislature appropriated \$40,000 to leverage additional funds for research on White Rot and \$80,000 for the development of a statewide database and economic analysis relating to grazing trends on public lands.

#### Gas Pollution Standards

Pursuant to NRS 590.070, the State Board of Agriculture adopts standards for the fuel used in internal combustion engines. To enforce the standards, the Department of Agriculture collects fuel samples from the various gasoline stations in the state and transports the samples to the fuel laboratories in Reno and Las Vegas where they are analyzed to ensure compliance with the standards adopted by the Board.

As recommended by the Governor, the 1999 Legislature approved funding for two new chemists to perform tests to ensure that fuels are in compliance with the standards adopted by the Board. The Legislature also approved the transfer of two Weights and Measures Inspectors from the Gas Pollution Standards Program to the Weights and Measures program.

#### Livestock Inspection

The Division of Livestock Inspection is responsible for protecting livestock owners from the loss of their animals. The Division is responsible for recording all livestock brands and handling the transfer of recorded brands, inspecting livestock brands when livestock are moved from a livestock district, and investigating all reports of theft and other livestock crimes. Additionally, the Division is responsible for administering the stray horse management program, including the adoption/processing facility in Carson City.

The 1999 Legislature approved the Governor's recommended 1999-2001 budget for the Division of Livestock Identification with only minor technical adjustments. Based on the past funding concerns in this budget, the Legislature directed the Division to be cautious in its spending over



the biennium to ensure that the brand re-recording fees that will be collected during the biennium will be sufficient to support the costs of the budget until those fees are collected again in 2004.

### Veterinary Medical Services

The Division of Animal Industry provides diagnostic services to protect domestic and wild animals from communicable, infectious, nutritional, and parasitic diseases and to protect people from animal diseases that are transmissible to humans. Services are provided through the Division's diagnostic laboratories in Reno and Elko. The employees of the Division evaluate specimens to determine the cause, effect, and a method for control of animal diseases that may have an adverse economic impact or an adverse impact on public health.

The 1999 Legislature approved the Governor's recommended 1999-2001 budget for the Division of Animal Industry with minor technical adjustments, including an adjustment to the amount included in the base for seasonal salaries. The Legislature reduced the amount budgeted for seasonal salaries by approximately \$45,000 in each year of the biennium. The reduction was based on the Division's estimate of the funding needed to conduct its programs.

### State Predatory Animal and Rodent Committee

The State Predatory Animal and Rodent Committee is responsible for cooperating with the United States Department of Agriculture to control predatory animals, crop-destroying birds, and rodents. The agency is responsible for providing the public with assistance in the control and prevention of damages and diseases caused by wildlife.

The 1999 Legislature approved the Governor's recommended 1999-2001 budget for the State Predatory Animal and Rodent Committee with technical adjustments and the elimination of the overtime expenditures that were recommended in The Executive Budget. The approved enhancements include funding for a new Field Assistant position in Clark County. One-half of the costs for the new position will be funded by the Clark County Desert Conservation Plan, and the other half will be funded through an appropriation from the general fund. The Legislature also approved the transfer of a half-time position from the Woolgrowers' Predatory Animal Control budget to the Committee's budget. The Legislature approved the transfer contingent upon the Committee's assurances that the position will continue to be funded entirely through a per-head tax on sheep.

### Division of Minerals

The Division of Minerals is responsible for the regulation of the drilling and construction of oil, gas, and geothermal wells. The agency also administers the Mine Reclamation Bond Pool and the Abandoned Mine Program. The Division is funded primarily through the collection of fees imposed on the mining industry. Through the enactment of A.B. 103, the 1999 Legislature removed the Division of Minerals from the Department of Business and Industry and placed it under the exclusive authority of the Commission on Mineral Resources. The bill authorizes the Commission to appoint the Administrator of the Division.

The 1999 Legislature approved the Governor's recommended 1999-2001 budget for the Division of Minerals. The Governor's recommended budget and the Legislatively approved budget are based on a projected fee increase for filing mining claims and for producing or marketing oil. Due to continued low mineral prices, the Division is experiencing a considerable revenue shortfall. Through the enactment of A.B. 103 and A.B. 450, the 1999 Legislature authorized the Commission on Mineral Resources to establish the amount of the fees used to support the Division's activities and removed the amount of the fees from statute. The legislation will enable the Commission to adjust fees as necessary to support the Division's activities.

### **GAMING CONTROL BOARD**

The Gaming Control Board budget supports the activities of the Gaming Control Board and the Nevada Gaming Commission. The agency is responsible for regulating Nevada's gaming industry through a tiered system which includes the Nevada Gaming Commission, which has final authority; the Gaming Control Board, which functions as a recommending body; and the Gaming Policy Committee, which functions as an advisory body. The Gaming Control Board is organized into the following divisions: Audit, Tax and License, Investigations, Corporate Securities, Enforcement, Electronic Services and Administration.

The Legislature approved an increase of approximately 10 percent in general fund support for the Gaming Control Board for the 1999-2001 biennium. The 1999 Legislature concurred with the Governor's recommendation to provide four new part-time investigation agents effective October 1, 1999. Funding was also approved to retain the Research Specialist position financed through a one-shot appropriation approved by the 1997 Legislature to assist the Chairman of the Gaming Control Board on issues related to the National Gaming Commission. In addition, the Legislature approved funding to retain the Chief of the Electronic Services Division that was recommended for elimination in the Executive Budget due to the position being vacant for an extended period.

A total of \$177,500 in each year of the biennium was included in the unclassified pay bill to continue the "credential pay plan." This incentive program provides up to \$5,000 annually for employees of the Gaming Control Board who are CPA's, attorneys licensed to practice in Nevada or individuals who have earned a higher education degree in engineering, electrical engineering or computer science.

Other areas that were provided enhanced funding by the Legislature included \$43,983 in each year of the biennium to provide for the ongoing costs related to the Gaming Control Board's new network and imaging system. The cost to purchase the system will be financed through forfeiture funds. A total of \$20,000 per year was also approved to provide each Gaming Commission and Gaming Control Board member a total of \$2,500 per year to travel to out-of-state seminars and meetings.

### **PUBLIC UTILITIES COMMISSION**

The Public Utilities Commission (PUC) is responsible for overseeing the regulation of public utilities in Nevada, including railroad, telecommunication, electric, natural gas, water, and sewer services. In addition, the PUC is responsible for facilitating the state's transition to deregulation

and a competitive marketplace in the electric utility industry. The operations of the PUC are funded through the regulatory assessment (or mil tax), which allows the PUC to assess and collect up to a maximum of 3.5 mils (one mil = 1/10 of a cent) on gross utility operating revenues. The PUC also assesses and collects up to a maximum of 0.75 mils from regulated utilities, which is transferred in total to the Attorney General's Office to fund the operations of the Office of Consumer Protection.

For the 1999-2001 biennium, the Legislature approved a total of \$21.8 million for the PUC's budget. Of the total, \$3.3 million is budgeted to transfer to the Attorney General's Office to fund the operations of the Office of Consumer Protection. To fund the daily operations of the PUC, the approved budget is based upon collecting 3.04 mils of gross utility operating revenues from regulated utilities. The rate includes additional utility assessments to accommodate the costs for relocating the PUC's Las Vegas office from the Grant Sawyer Building.

In addition, the Legislature approved the Governor's recommendation to utilize the PUC's existing reserve balances to fund professional contract resources to conduct a campaign to educate consumers about the pending deregulation of Nevada's electric utilities. The agency's reserve balances are also budgeted to fund the replacement of a vehicle, as well as office furniture and equipment. The Legislature approved the elimination of two Financial Analyst positions, which have remained vacant during a portion of the current biennium. One of the positions will be replaced with a professional service contract in an amount not to exceed \$50,000 for each year of the biennium.

Senate Bill 438 was adopted by the 1999 Legislature to revise the date for implementing utility competition in Nevada and the rules by which utility company affiliates must operate in a deregulated environment. According to the legislation, customers may begin obtaining generation, aggregation, metering, billing, and any other potentially competitive services from an alternative seller no later than March 1, 2000, unless the Governor, after consultation with the PUC, determines that a different date is necessary to protect the public interest. Prior to the adoption of the 1999 legislation, deregulation would have been implemented by December 31, 1999.

### **ECONOMIC DEVELOPMENT AND TOURISM**

The Commission on Economic Development includes the Division of Motion Pictures, the Rural Community Development Program, and the Procurement Outreach Program. The Commission on Tourism includes the Nevada Magazine.

#### **Commission on Economic Development**

The Commission on Economic Development is organized to promote Nevada's business opportunities and to assist companies interested in relocating and expanding their operations in Nevada. The Commission on Economic Development is funded primarily with general fund resources. The Legislature approved recommendations of The Executive Budget, which included no new positions in any of the Commission's budgets but increased rental costs in all of the Commission's budgets for the relocation of the offices to new facilities in Carson City.

The legislatively approved budget recommends a total decrease of 2.70 percent from FY 1998-1999 work program budget in FY 1999-2000 from \$3,546,378 to \$3,450,785, with a slight reduction of .4 percent in FY 2000-2001 to \$3,436,476. The budget increases rural matching grants from \$925,000 per year for local development authorities to \$995,000 each year in response to increased grant requests. The budget continues the Train Employees Now Program (TEN) in the amount of \$1 million over the biennium. TEN provides training dollars as an incentive to qualified companies to relocate or expand their business in the State.

### Motion Pictures

The Office of Motion Pictures was created to promote and support the use of Nevada cities and locales in the production of motion pictures, television shows and other video products. The Legislative approved budget includes increases in advertising and location marketing costs. The budget increased by 3.25 percent from \$648,417 in FY 1998-1999 to \$674,995 in FY 1999-2000, and to \$674,995 in FY 2000-2001. Funding for the budget is provided from room tax collections transferred from the Commission on Tourism.

### Commission on Tourism

The Commission on Tourism is responsible for developing and implementing a domestic and international marketing and advertising campaign to promote Nevada as a tourism and business travel destination. Tourism is funded by a 3/8 share of the 1 percent statewide room tax established by the 1983 Legislature. Room tax receipts are projected at \$8.9 million in FY 1999-2000 and \$9.3 million in FY 2000-2001. This represents an approximate 8 percent increase over FY 1997-1998 actual room tax collections with an additional 6 percent increase projected for FY 2000-2001.

The legislatively approved budget includes funding one additional position, a Program Assistant II, in the second year of the biennium as well as increased amounts transferred to support the Motion Picture Budget recommendation. The legislatively approved budget provides continued transfers of room tax funds to the Department of Museums, the Department of Wildlife, the Council on the Arts, and the Washington, D.C. office to support activities related to the promotion of tourism in Nevada.

### Nevada Magazine

Nevada Magazine is the major publication of the Commission on Tourism. Nevada Magazine is financed through subscriptions, advertising revenue, and newsstand sales, as well as calendar and other merchandise sales. The budget anticipates distribution of approximately 1.3 million copies of the magazine in each year of the biennium. The approved budget is a maintenance budget with increases in areas that allow the magazine to better respond to the needs of readers and clients.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>COMMERCE &amp; INDUSTRY</b> |                           |                                      |                                      |                                      |                                      |
| DEPT OF BUSINESS & INDUSTRY    |                           |                                      |                                      |                                      |                                      |
| BUSINESS AND INDUSTRY ADM      | 907,470                   | 831,586                              | 829,977                              | 825,315                              | 809,867                              |
| GENERAL FUND                   | 332,031                   | 317,633                              | 221,337                              | 298,824                              | 214,893                              |
| BALANCE FORWARD                | 100,000                   |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER          | 475,439                   | 513,953                              | 608,640                              | 526,491                              | 594,974                              |
| COMMON INTEREST COMMUNIT       | 235,214                   | 333,395                              | 333,395                              | 414,521                              | 408,411                              |
| BALANCE FORWARD                | 66,316                    | 105,557                              | 105,557                              | 174,219                              | 168,109                              |
| OTHER FUND                     | 168,898                   | 227,838                              | 227,838                              | 240,302                              | 240,302                              |
| BUSINESS ADVOCACY OFFICE       |                           |                                      |                                      |                                      |                                      |
| MENTALLY ILL INDIVIDUALS       | 62,373                    |                                      |                                      |                                      |                                      |
| GENERAL FUND                   | 62,373                    |                                      |                                      |                                      |                                      |
| INDUSTRIAL DEVELOPMENT BC      | 491,628                   | 437,276                              | 437,276                              | 388,177                              | 379,844                              |
| BALANCE FORWARD                | 351,016                   | 354,771                              | 354,771                              | 305,672                              | 297,339                              |
| OTHER FUND                     | 140,612                   | 82,505                               | 82,505                               | 82,505                               | 82,505                               |
| UNCLAIMED PROPERTY             | 506,947                   | 566,091                              | 568,827                              | 555,055                              | 551,175                              |
| GENERAL FUND                   | 128,086                   | 128,598                              | 128,598                              | 129,327                              | 129,327                              |
| OTHER FUND                     | 378,861                   | 437,493                              | 440,229                              | 425,728                              | 421,848                              |
| MANUFACTURED HOUSING           | 1,512,014                 | 1,708,078                            | 1,706,165                            | 1,642,275                            | 1,594,492                            |
| BALANCE FORWARD                | 545,020                   | 744,978                              | 744,978                              | 679,032                              | 633,305                              |
| FEDERAL FUND                   | 53,037                    | 50,400                               | 50,400                               | 50,400                               | 50,400                               |
| OTHER FUND                     | 913,957                   | 912,700                              | 910,787                              | 912,843                              | 910,787                              |
| MFG HOUSING EDUCATION/REC      | 927,479                   | 905,907                              | 905,907                              | 882,275                              | 865,722                              |
| BALANCE FORWARD                | 825,489                   | 804,185                              | 804,185                              | 784,453                              | 767,900                              |
| OTHER FUND                     | 101,990                   | 101,722                              | 101,722                              | 97,822                               | 97,822                               |
| MOBILE HOME PARKS              | 177,225                   | 170,556                              | 170,556                              | 186,538                              | 197,981                              |
| BALANCE FORWARD                | 24,746                    | 13,708                               | 13,708                               | 29,690                               | 41,133                               |
| OTHER FUND                     | 152,479                   | 156,848                              | 156,848                              | 156,848                              | 156,848                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| MOBILE HOME LOT RENT SUBS    | 758,999                   | 798,609                              | 798,609                              | 785,275                              | 786,086                              |
| BALANCE FORWARD              | 385,005                   | 399,883                              | 399,883                              | 386,549                              | 387,360                              |
| OTHER FUND                   | 373,994                   | 398,726                              | 398,726                              | 398,726                              | 398,726                              |
| CONSUMER AFFAIRS             | 1,011,332                 | 1,100,958                            | 1,108,690                            | 1,108,268                            | 1,116,004                            |
| GENERAL FUND                 | 1,011,332                 | 1,100,958                            | 1,108,690                            | 1,108,268                            | 1,116,004                            |
| CONSUMER AFFAIRS - RESTITU   | 292,304                   | 290,710                              | 290,710                              | 290,710                              | 290,710                              |
| BALANCE FORWARD              | 92,099                    | 40,710                               | 40,710                               | 40,710                               | 40,710                               |
| OTHER FUND                   | 200,205                   | 250,000                              | 250,000                              | 250,000                              | 250,000                              |
| GOVERNOR'S COMMITTEE TO      | 214,628                   | 239,720                              | 239,802                              | 234,370                              | 234,511                              |
| GENERAL FUND                 | 214,628                   | 239,720                              | 239,802                              | 234,370                              | 234,511                              |
| REAL ESTATE ADMINISTRATION   | 1,950,195                 | 2,156,223                            | 2,137,571                            | 2,146,474                            | 2,143,375                            |
| GENERAL FUND                 | 1,305,149                 | 1,364,061                            | 1,343,302                            | 1,358,747                            | 1,353,730                            |
| BALANCE FORWARD              |                           | 23,690                               | 23,690                               |                                      |                                      |
| INTER AGENCY TRANSFER        | 10,000                    | 10,000                               | 10,000                               | 10,000                               | 10,000                               |
| OTHER FUND                   | 635,046                   | 758,472                              | 760,579                              | 777,727                              | 779,645                              |
| REAL ESTATE EDUCATION AND    | 886,569                   | 763,578                              | 774,470                              | 694,900                              | 744,261                              |
| BALANCE FORWARD              | 584,316                   | 469,233                              | 469,233                              | 400,555                              | 422,993                              |
| INTER AGENCY TRANSFER        | 302,253                   | 294,345                              | 305,237                              | 294,345                              | 321,268                              |
| REAL ESTATE RECOVERY ACCO    | 418,377                   | 398,700                              | 398,700                              | 398,700                              | 409,160                              |
| BALANCE FORWARD              | 50,000                    | 50,000                               | 50,000                               | 50,000                               | 50,000                               |
| OTHER FUND                   | 368,377                   | 348,700                              | 348,700                              | 348,700                              | 359,160                              |
| REAL ESTATE INVESTIGATIVE F  | 11,019                    | 5,458                                | 5,458                                | 5,458                                | 5,458                                |
| BALANCE FORWARD              | 1,606                     |                                      |                                      |                                      |                                      |
| OTHER FUND                   | 9,413                     | 5,458                                | 5,458                                | 5,458                                | 5,458                                |
| FINANCIAL INSTITUTIONS       | 1,270,163                 | 1,554,510                            | 1,573,518                            | 1,849,569                            | 1,868,471                            |
| GENERAL FUND                 | 1,258,527                 | 1,539,339                            | 1,558,284                            | 1,834,398                            | 1,853,261                            |
| OTHER FUND                   | 11,636                    | 15,171                               | 15,234                               | 15,171                               | 15,210                               |
| FINANCIAL INSTITUTIONS INVE: | 673,508                   | 731,614                              | 731,614                              | 812,770                              | 828,710                              |
| BALANCE FORWARD              | 472,915                   | 484,328                              | 484,328                              | 565,484                              | 581,424                              |
| OTHER FUND                   | 200,593                   | 247,286                              | 247,286                              | 247,286                              | 247,286                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| FINANCIAL INSTITUTIONS AUDIT | 69,518                    | 71,969                               | 71,969                               | 71,391                               | 73,695                               |
| BALANCE FORWARD              | 1,913                     | 1,864                                | 1,864                                | 1,286                                | 3,590                                |
| OTHER FUND                   | 67,605                    | 70,105                               | 70,105                               | 70,105                               | 70,105                               |
| HOUSING DIVISION             | 7,029,954                 | 7,695,440                            | 7,660,182                            | 8,055,089                            | 7,987,630                            |
| BALANCE FORWARD              | 97,177                    | 31,045                               | 31,045                               | 50,418                               | 50,418                               |
| FEDERAL FUND                 | 3,006,834                 | 2,921,813                            | 2,921,813                            | 2,926,689                            | 2,926,689                            |
| OTHER FUND                   | 3,925,943                 | 4,742,582                            | 4,707,324                            | 5,077,982                            | 5,010,523                            |
| LOW INCOME HOUSING TRUST     | 8,544,393                 | 8,991,555                            | 8,991,555                            | 9,522,574                            | 9,587,308                            |
| BALANCE FORWARD              | 6,240,618                 | 5,972,410                            | 5,972,410                            | 6,503,411                            | 6,568,145                            |
| OTHER FUND                   | 2,303,775                 | 3,019,145                            | 3,019,145                            | 3,019,163                            | 3,019,163                            |
| WEATHERIZATION               | 414,546                   | 428,830                              | 428,830                              | 425,274                              | 427,478                              |
| BALANCE FORWARD              | 12,144                    | 12,178                               | 12,178                               | 8,622                                | 10,826                               |
| FEDERAL FUND                 | 397,762                   | 410,993                              | 410,993                              | 410,993                              | 410,993                              |
| INTER AGENCY TRANSFER        | 4,640                     | 5,659                                | 5,659                                | 5,659                                | 5,659                                |
| INSURANCE REGULATION         | 3,200,029                 | 3,693,975                            | 3,619,132                            | 3,653,987                            | 3,686,196                            |
| GENERAL FUND                 | 2,415,135                 | 2,858,571                            | 2,772,380                            | 2,808,401                            | 2,819,238                            |
| BALANCE FORWARD              | 5,466                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 75,147                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER        | 511,099                   | 617,718                              | 629,066                              | 627,900                              | 649,272                              |
| OTHER FUND                   | 193,182                   | 217,686                              | 217,686                              | 217,686                              | 217,686                              |
| INSURANCE EXAMINERS          | 3,585,055                 | 2,980,504                            | 3,002,706                            | 2,970,426                            | 3,038,371                            |
| BALANCE FORWARD              | 226,823                   | 221,521                              | 221,521                              | 211,443                              | 257,186                              |
| OTHER FUND                   | 3,358,232                 | 2,758,983                            | 2,781,185                            | 2,758,983                            | 2,781,185                            |
| INSURANCE RECOVERY           | 187,585                   | 226,398                              | 226,398                              | 226,398                              | 226,398                              |
| BALANCE FORWARD              | 40,135                    | 40,000                               | 40,000                               | 40,000                               | 40,000                               |
| OTHER FUND                   | 147,450                   | 186,398                              | 186,398                              | 186,398                              | 186,398                              |
| INSURANCE EDUCATION & RES    | 640,792                   | 547,776                              | 547,776                              | 493,781                              | 526,844                              |
| BALANCE FORWARD              | 493,342                   | 363,433                              | 363,433                              | 309,468                              | 342,531                              |
| INTER AGENCY TRANSFER        | 147,450                   | 184,343                              | 184,343                              | 184,313                              | 184,313                              |
| INSURANCE SELF INS INSOLVE   | 128,900                   | 184,326                              | 184,326                              | 248,603                              | 248,603                              |
| BALANCE FORWARD              | 85,841                    | 126,615                              | 126,615                              | 182,041                              | 182,041                              |
| OTHER FUND                   | 43,059                    | 57,711                               | 57,711                               | 66,562                               | 66,562                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| NAT. ASSOC. OF INSURANCE CO | 58,231                    | 57,711                               | 57,711                               | 58,221                               | 60,233                               |
| BALANCE FORWARD             | 36,646                    | 35,241                               | 35,241                               | 35,751                               | 37,763                               |
| OTHER FUND                  | 21,585                    | 22,470                               | 22,470                               | 22,470                               | 22,470                               |
| INSURANCE COST STABILIZATI  | 250,253                   | 332,170                              | 329,946                              | 300,299                              | 282,660                              |
| BALANCE FORWARD             | 106,613                   | 177,190                              | 177,190                              | 140,069                              | 124,654                              |
| OTHER FUND                  | 143,640                   | 154,980                              | 152,756                              | 160,230                              | 158,006                              |
| COMMISSION FOR HOSPITAL P   | 187,285                   | 182,971                              | 182,971                              | 161,559                              | 163,116                              |
| BALANCE FORWARD             | 66,685                    | 62,871                               | 62,871                               | 41,459                               | 43,016                               |
| OTHER FUND                  | 120,600                   | 120,100                              | 120,100                              | 120,100                              | 120,100                              |
| SELF INSURED - WORKERS COI  | 452,018                   | 483,815                              | 497,718                              | 494,783                              | 509,765                              |
| OTHER FUND                  | 452,018                   | 483,815                              | 497,718                              | 494,783                              | 509,765                              |
| INS INSOLVENT SELF INSURED  | 5,357,469                 | 5,772,251                            | 5,772,251                            | 6,261,620                            | 6,261,620                            |
| BALANCE FORWARD             | 4,812,752                 | 4,999,640                            | 4,999,640                            | 5,414,422                            | 5,414,422                            |
| OTHER FUND                  | 544,717                   | 772,611                              | 772,611                              | 847,198                              | 847,198                              |
| INDUSTRIAL RELATIONS        | 5,242,673                 | 5,775,007                            | 5,819,545                            | 5,747,585                            | 5,774,309                            |
| OTHER FUND                  | 5,242,673                 | 5,775,007                            | 5,819,545                            | 5,747,585                            | 5,774,309                            |
| OCCUPATIONAL SAFETY & HEA   | 4,125,031                 | 4,940,537                            | 4,940,245                            | 5,603,763                            | 5,591,069                            |
| FEDERAL FUND                | 795,914                   | 800,760                              | 800,760                              | 800,760                              | 800,760                              |
| OTHER FUND                  | 3,329,117                 | 4,139,777                            | 4,139,485                            | 4,803,003                            | 4,790,309                            |
| SAFETY CONSULTATION AND T   | 1,856,962                 | 2,141,471                            | 2,143,284                            | 2,211,048                            | 2,206,085                            |
| FEDERAL FUND                | 366,400                   | 394,100                              | 394,100                              | 394,100                              | 394,100                              |
| OTHER FUND                  | 1,490,562                 | 1,747,371                            | 1,749,184                            | 1,816,948                            | 1,811,985                            |
| MINE SAFETY & TRAINING      | 851,426                   | 1,108,744                            | 1,071,868                            | 1,109,919                            | 1,070,804                            |
| FEDERAL FUND                | 116,607                   | 154,980                              | 154,980                              | 154,980                              | 154,980                              |
| OTHER FUND                  | 734,819                   | 953,764                              | 916,888                              | 954,939                              | 915,824                              |
| NV ATTORNEY FOR INJURED V   | 1,738,138                 | 1,928,495                            | 1,950,984                            | 1,913,570                            | 1,922,929                            |
| BALANCE FORWARD             | 21,471                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER       | 1,716,667                 | 1,928,495                            | 1,950,984                            | 1,913,570                            | 1,922,929                            |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| B&I, DAIRY COMMISSION     | 1,353,225                 | 1,320,056                            | 1,212,280                            | 1,411,738                            | 1,217,292                            |
| BALANCE FORWARD           | 269,880                   | 275,987                              | 275,987                              | 354,869                              | 268,199                              |
| OTHER FUND                | 1,083,345                 | 1,044,069                            | 936,293                              | 1,056,869                            | 949,093                              |
| LABOR RELATIONS           | 1,022,697                 | 1,042,778                            | 1,117,249                            | 1,050,193                            | 1,136,899                            |
| GENERAL FUND              | 967,797                   | 1,041,625                            | 1,116,096                            | 1,049,040                            | 1,135,746                            |
| INTERIM FINANCE           | 54,900                    |                                      |                                      |                                      |                                      |
| OTHER FUND                |                           | 1,153                                | 1,153                                | 1,153                                | 1,153                                |
| EMPLOYEES MANAGEMENT RE   | 128,870                   | 130,112                              | 130,297                              | 131,111                              | 131,297                              |
| GENERAL FUND              | 125,909                   | 127,112                              | 127,297                              | 128,111                              | 128,297                              |
| OTHER FUND                | 2,961                     | 3,000                                | 3,000                                | 3,000                                | 3,000                                |
| TAXICAB AUTHORITY         | 4,419,882                 | 3,919,785                            | 3,919,785                            | 3,649,456                            | 3,686,526                            |
| BALANCE FORWARD           | 1,576,064                 | 905,933                              | 905,933                              | 560,604                              | 597,674                              |
| OTHER FUND                | 2,843,818                 | 3,013,852                            | 3,013,852                            | 3,088,852                            | 3,088,852                            |
| TRANSPORTATION SERVICES A | 1,556,775                 | 1,752,808                            | 1,795,821                            | 1,766,237                            | 1,944,408                            |
| HIGHWAY FUND              | 1,148,258                 | 1,690,965                            | 1,743,667                            | 1,704,394                            | 1,892,254                            |
| INTER AGENCY TRANSFER     | 366,617                   |                                      |                                      |                                      |                                      |
| OTHER FUND                | 41,900                    | 61,843                               | 52,154                               | 61,843                               | 52,154                               |
| ENERGY CONSERVATION       | 1,463,764                 | 606,469                              | 609,791                              | 552,324                              | 554,286                              |
| BALANCE FORWARD           | 166,872                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 1,045,253                 | 430,350                              | 430,350                              | 377,431                              | 377,431                              |
| INTER AGENCY TRANSFER     | 251,639                   | 176,119                              | 179,441                              | 174,893                              | 176,855                              |
| PETROLEUM OVERCHARGE RE   | 779,665                   | 607,026                              | 607,026                              | 440,907                              | 437,585                              |
| BALANCE FORWARD           | 712,965                   | 528,026                              | 528,026                              | 430,907                              | 427,585                              |
| OTHER FUND                | 66,700                    | 79,000                               | 79,000                               | 10,000                               | 10,000                               |
| ATHLETIC COMMISSION       | 410,353                   | 364,169                              | 365,267                              | 360,937                              | 362,039                              |
| GENERAL FUND              | 281,960                   | 283,680                              | 284,778                              | 280,448                              | 281,550                              |
| BALANCE FORWARD           | 28,393                    |                                      |                                      |                                      |                                      |
| OTHER FUND                | 100,000                   | 80,489                               | 80,489                               | 80,489                               | 80,489                               |
| TRANSPORTATION SERVICES A | 105,216                   | 173,846                              | 173,846                              | 259,062                              | 259,062                              |
| BALANCE FORWARD           | 85,216                    | 85,216                               | 85,216                               | 170,432                              | 170,432                              |
| OTHER FUND                | 20,000                    | 88,630                               | 88,630                               | 88,630                               | 88,630                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL DEPT OF BUSINESS & IN | 67,468,149                | 70,453,963                           | 70,442,004                           | 72,372,505                           | 72,608,745                           |
| GENERAL FUND                | 8,102,927                 | 9,001,297                            | 8,900,564                            | 9,229,934                            | 9,266,557                            |
| BALANCE FORWARD             | 18,585,544                | 17,330,213                           | 17,330,213                           | 17,871,566                           | 17,928,755                           |
| FEDERAL FUND                | 5,856,954                 | 5,163,396                            | 5,163,396                            | 5,115,353                            | 5,115,353                            |
| HIGHWAY FUND                | 1,148,258                 | 1,690,965                            | 1,743,667                            | 1,704,394                            | 1,892,254                            |
| INTER AGENCY TRANSFER       | 3,785,804                 | 3,730,632                            | 3,873,370                            | 3,737,171                            | 3,865,270                            |
| INTERIM FINANCE             | 54,900                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 29,933,762                | 33,537,460                           | 33,430,794                           | 34,714,087                           | 34,540,556                           |
| DEPARTMENT OF AGRICULTURE   |                           |                                      |                                      |                                      |                                      |
| AG WEIGHTS & MEASURES       |                           | 996,812                              | 1,000,886                            | 966,767                              | 974,939                              |
| GENERAL FUND                |                           | 283,457                              | 166,551                              | 194,451                              | 72,022                               |
| FEDERAL FUND                |                           | 6,900                                | 6,900                                | 6,900                                | 6,900                                |
| INTER AGENCY TRANSFER       |                           | 135,514                              | 218,731                              | 141,249                              | 224,756                              |
| OTHER FUND                  |                           | 570,941                              | 608,704                              | 624,167                              | 671,261                              |
| AG ADMINISTRATION           |                           | 590,823                              | 588,266                              | 578,522                              | 576,495                              |
| GENERAL FUND                |                           | 549,649                              | 506,503                              | 530,454                              | 493,456                              |
| INTER AGENCY TRANSFER       |                           | 41,174                               | 81,763                               | 48,068                               | 83,039                               |
| AG GARLIC & ONION RESEARCH  | 80,714                    | 88,000                               | 88,000                               | 88,000                               | 88,000                               |
| BALANCE FORWARD             | 36,714                    | 44,000                               | 44,000                               | 44,000                               | 44,000                               |
| OTHER FUND                  | 44,000                    | 44,000                               | 44,000                               | 44,000                               | 44,000                               |
| PLANT INDUSTRY              | 2,135,791                 | 1,162,326                            | 1,354,607                            | 1,192,371                            | 1,371,152                            |
| GENERAL FUND                | 1,569,837                 | 908,714                              | 1,123,724                            | 933,151                              | 1,046,369                            |
| FEDERAL FUND                | 3,896                     | 5,480                                | 5,480                                | 5,480                                | 5,480                                |
| INTER AGENCY TRANSFER       | 34,282                    | 29,422                               | 5,737                                | 34,791                               |                                      |
| OTHER FUND                  | 527,776                   | 218,710                              | 219,666                              | 218,949                              | 319,303                              |
| GAS POLLUTION STANDARDS     | 1,190,238                 | 611,501                              | 529,312                              | 583,673                              | 424,143                              |
| BALANCE FORWARD             | 246,391                   | 196,682                              | 196,682                              | 205,342                              | 122,451                              |
| INTER AGENCY TRANSFER       | 929,748                   | 414,819                              | 332,630                              | 378,331                              | 301,692                              |
| OTHER FUND                  | 14,099                    |                                      |                                      |                                      |                                      |
| B&I, AGRICULTURE REGISTRATI | 812,229                   | 834,194                              | 833,514                              | 822,448                              | 837,840                              |
| BALANCE FORWARD             | 172,500                   | 137,891                              | 137,891                              | 114,345                              | 130,417                              |
| FEDERAL FUND                | 295,538                   | 329,680                              | 329,000                              | 329,680                              | 329,000                              |
| OTHER FUND                  | 344,191                   | 366,623                              | 366,623                              | 378,423                              | 378,423                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| RURAL REHABILITATION TRUST | 190,056                   | 188,908                              | 188,908                              | 228,800                              | 228,800                              |
| BALANCE FORWARD            | 134,102                   | 123,217                              | 123,217                              | 163,109                              | 163,109                              |
| FEDERAL FUND               | 10,200                    | 5,486                                | 5,486                                | 5,486                                | 5,486                                |
| OTHER FUND                 | 45,754                    | 60,205                               | 60,205                               | 60,205                               | 60,205                               |
| LIVESTOCK INSPECTION       | 681,496                   | 1,002,921                            | 1,002,921                            | 956,223                              | 978,972                              |
| BALANCE FORWARD            | 80,354                    | 59,128                               | 59,128                               | 218,180                              | 240,929                              |
| INTER AGENCY TRANSFER      | 3,000                     | 26,517                               | 26,517                               | 26,517                               | 26,517                               |
| OTHER FUND                 | 598,142                   | 917,276                              | 917,276                              | 711,526                              | 711,526                              |
| APIARY INSPECTION          | 22,422                    | 22,002                               | 18,126                               | 19,206                               | 15,330                               |
| BALANCE FORWARD            | 11,725                    | 13,902                               | 13,902                               | 14,982                               | 11,106                               |
| FEDERAL FUND               |                           | 3,876                                |                                      |                                      |                                      |
| OTHER FUND                 | 10,697                    | 4,224                                | 4,224                                | 4,224                                | 4,224                                |
| VETERINARY MEDICAL SERVIC  | 642,416                   | 771,623                              | 725,842                              | 747,349                              | 702,727                              |
| GENERAL FUND               | 640,427                   | 768,030                              | 722,249                              | 743,766                              | 699,144                              |
| OTHER FUND                 | 1,989                     | 3,593                                | 3,593                                | 3,583                                | 3,583                                |
| PREDATORY ANIMAL & RODEN   | 594,978                   | 709,985                              | 706,853                              | 714,135                              | 712,481                              |
| GENERAL FUND               | 574,978                   | 615,024                              | 612,772                              | 625,212                              | 624,341                              |
| BALANCE FORWARD            |                           | 21,110                               | 21,110                               | 14,157                               | 12,888                               |
| INTER AGENCY TRANSFER      | 20,000                    | 51,244                               | 51,244                               | 51,244                               | 51,244                               |
| OTHER FUND                 |                           | 22,607                               | 21,727                               | 23,522                               | 24,008                               |
| NEVADA BEEF COUNCIL        | 464,490                   |                                      | 380,288                              |                                      | 395,039                              |
| BALANCE FORWARD            | 162,151                   |                                      | 66,728                               |                                      | 81,479                               |
| OTHER FUND                 | 302,339                   |                                      | 313,560                              |                                      | 313,560                              |
| WOOLGROWERS PREDATORY /    | 51,260                    |                                      |                                      |                                      |                                      |
| BALANCE FORWARD            | 33,186                    |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 18,074                    |                                      |                                      |                                      |                                      |
| ALFALFA PROMOTION ACCOUN   | 36,831                    | 37,329                               | 37,329                               | 41,702                               | 38,006                               |
| BALANCE FORWARD            | 18,505                    | 18,326                               | 18,326                               | 22,699                               | 19,003                               |
| OTHER FUND                 | 18,326                    | 19,003                               | 19,003                               | 19,003                               | 19,003                               |
| NOXIOUS WEED & INSECT CON  | 64,110                    | 65,485                               | 65,485                               | 68,368                               | 68,368                               |
| BALANCE FORWARD            | 51,936                    | 52,927                               | 52,927                               | 55,780                               | 55,780                               |
| OTHER FUND                 | 12,174                    | 12,558                               | 12,558                               | 12,588                               | 12,588                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                 | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| GRADE & CERTIFICATION OF A      | 346,899                   | 408,518                              | 408,518                              | 403,362                              | 399,959                              |
| BALANCE FORWARD                 | 149,556                   | 145,671                              | 145,671                              | 140,443                              | 137,040                              |
| FEDERAL FUND                    | 32,741                    | 40,734                               | 40,734                               | 40,734                               | 40,734                               |
| OTHER FUND                      | 164,602                   | 222,113                              | 222,113                              | 222,185                              | 222,185                              |
| NEVADA JUNIOR LIVESTOCK SP      | 35,307                    | 40,326                               | 40,326                               | 37,341                               | 37,341                               |
| GENERAL FUND                    | 35,307                    | 40,326                               | 40,326                               | 37,341                               | 37,341                               |
| HIGH SCHOOL RODEO ASSOCI        | 20,000                    | 20,000                               | 20,000                               | 20,000                               | 20,000                               |
| GENERAL FUND                    | 20,000                    | 20,000                               | 20,000                               | 20,000                               | 20,000                               |
| TOTAL DEPARTMENT OF AGRIC       | 7,369,237                 | 7,550,753                            | 7,989,181                            | 7,468,267                            | 7,869,592                            |
| GENERAL FUND                    | 2,840,549                 | 3,185,200                            | 3,192,125                            | 3,084,375                            | 2,992,673                            |
| BALANCE FORWARD                 | 1,097,120                 | 812,854                              | 879,582                              | 993,037                              | 1,018,202                            |
| FEDERAL FUND                    | 342,375                   | 392,156                              | 387,600                              | 388,280                              | 387,600                              |
| INTER AGENCY TRANSFER           | 987,030                   | 698,690                              | 716,622                              | 680,200                              | 687,248                              |
| OTHER FUND                      | 2,102,163                 | 2,461,853                            | 2,813,252                            | 2,322,375                            | 2,783,869                            |
| COMMISSION ON MINERAL RESOURCES |                           |                                      |                                      |                                      |                                      |
| MINERALS                        | 809,526                   | 884,720                              | 884,720                              | 918,810                              | 874,351                              |
| BALANCE FORWARD                 | 203,149                   | 88,416                               | 88,416                               | 116,506                              | 72,047                               |
| FEDERAL FUND                    | 60,000                    | 60,000                               | 60,000                               | 60,000                               | 60,000                               |
| INTER AGENCY TRANSFER           | 13,157                    | 15,000                               | 15,000                               | 15,000                               | 15,000                               |
| OTHER FUND                      | 533,220                   | 721,304                              | 721,304                              | 727,304                              | 727,304                              |
| MINERALS-BOND RECLAMATIOI       | 1,065,881                 | 1,047,776                            | 1,047,776                            | 1,036,056                            | 1,036,056                            |
| BALANCE FORWARD                 | 650,340                   | 908,724                              | 908,724                              | 897,004                              | 897,004                              |
| OTHER FUND                      | 415,541                   | 139,052                              | 139,052                              | 139,052                              | 139,052                              |
| TOTAL COMMISSION ON MINER       | 1,875,407                 | 1,932,496                            | 1,932,496                            | 1,954,866                            | 1,910,407                            |
| BALANCE FORWARD                 | 853,489                   | 997,140                              | 997,140                              | 1,013,510                            | 969,051                              |
| FEDERAL FUND                    | 60,000                    | 60,000                               | 60,000                               | 60,000                               | 60,000                               |
| INTER AGENCY TRANSFER           | 13,157                    | 15,000                               | 15,000                               | 15,000                               | 15,000                               |
| OTHER FUND                      | 948,761                   | 860,356                              | 860,356                              | 866,356                              | 866,356                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| GAMING CONTROL BOARD           |                           |                                      |                                      |                                      |                                      |
| GAMING CONTROL BOARD           | 25,658,118                | 26,867,792                           | 27,075,309                           | 27,147,786                           | 27,356,556                           |
| GENERAL FUND                   | 21,150,386                | 22,611,745                           | 22,819,262                           | 22,785,046                           | 22,993,816                           |
| BALANCE FORWARD                | 263,764                   |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER          | 4,114,468                 | 4,144,447                            | 4,144,447                            | 4,251,140                            | 4,251,140                            |
| OTHER FUND                     | 129,500                   | 111,600                              | 111,600                              | 111,600                              | 111,600                              |
| GAMING CONTROL BOARD INVE      | 6,159,087                 | 6,184,534                            | 6,184,534                            | 6,291,227                            | 6,291,227                            |
| BALANCE FORWARD                | 2,000                     | 2,000                                | 2,000                                | 2,000                                | 2,000                                |
| OTHER FUND                     | 6,157,087                 | 6,182,534                            | 6,182,534                            | 6,289,227                            | 6,289,227                            |
| TOTAL GAMING CONTROL BOAI      | 31,817,205                | 33,052,326                           | 33,259,843                           | 33,439,013                           | 33,647,783                           |
| GENERAL FUND                   | 21,150,386                | 22,611,745                           | 22,819,262                           | 22,785,046                           | 22,993,816                           |
| BALANCE FORWARD                | 265,764                   | 2,000                                | 2,000                                | 2,000                                | 2,000                                |
| INTER AGENCY TRANSFER          | 4,114,468                 | 4,144,447                            | 4,144,447                            | 4,251,140                            | 4,251,140                            |
| OTHER FUND                     | 6,286,587                 | 6,294,134                            | 6,294,134                            | 6,400,827                            | 6,400,827                            |
| PUBLIC SERVICE COMMISSION      |                           |                                      |                                      |                                      |                                      |
| PUBLIC UTILITIES COMMISSION    | 11,465,445                | 11,095,767                           | 11,095,767                           | 10,574,668                           | 10,719,375                           |
| BALANCE FORWARD                | 2,359,875                 | 2,160,138                            | 2,160,138                            | 1,620,777                            | 1,765,484                            |
| FEDERAL FUND                   | 107,857                   | 107,857                              | 107,857                              | 107,857                              | 107,857                              |
| INTER AGENCY TRANSFER          | 25,000                    | 50,000                               | 50,000                               | 40,000                               | 40,000                               |
| OTHER FUND                     | 8,972,713                 | 8,777,772                            | 8,777,772                            | 8,806,034                            | 8,806,034                            |
| PUBLIC UTILITIES COMM-ADMIN    | 4,810                     | 20,352                               | 20,352                               | 40,352                               | 40,352                               |
| BALANCE FORWARD                | 351                       | 352                                  | 352                                  | 20,352                               | 20,352                               |
| OTHER FUND                     | 4,459                     | 20,000                               | 20,000                               | 20,000                               | 20,000                               |
| TOTAL PUBLIC SERVICE COMM      | 11,470,255                | 11,116,119                           | 11,116,119                           | 10,615,020                           | 10,759,727                           |
| BALANCE FORWARD                | 2,360,226                 | 2,160,490                            | 2,160,490                            | 1,641,129                            | 1,785,836                            |
| FEDERAL FUND                   | 107,857                   | 107,857                              | 107,857                              | 107,857                              | 107,857                              |
| INTER AGENCY TRANSFER          | 25,000                    | 50,000                               | 50,000                               | 40,000                               | 40,000                               |
| OTHER FUND                     | 8,977,172                 | 8,797,772                            | 8,797,772                            | 8,826,034                            | 8,826,034                            |
| ECONOMIC DEVELOPMENT & TOURISM |                           |                                      |                                      |                                      |                                      |
| COMMISSION ON ECONOMIC DI      | 3,546,378                 | 3,394,299                            | 3,450,785                            | 3,379,963                            | 3,436,476                            |
| GENERAL FUND                   | 3,187,247                 | 3,284,299                            | 3,340,785                            | 3,269,963                            | 3,326,476                            |
| BALANCE FORWARD                | 254,131                   |                                      |                                      |                                      |                                      |
| OTHER FUND                     | 105,000                   | 110,000                              | 110,000                              | 110,000                              | 110,000                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                    | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| MOTION PICTURES                    | 648,417                   | 668,793                              | 669,460                              | 674,324                              | 674,995                              |
| BALANCE FORWARD                    | 9,883                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER              | 578,534                   | 608,793                              | 609,460                              | 614,324                              | 614,995                              |
| OTHER FUND                         | 60,000                    | 60,000                               | 60,000                               | 60,000                               | 60,000                               |
| RURAL COMMUNITY DEVELOPM           | 5,277,215                 | 3,152,484                            | 3,152,934                            | 3,154,953                            | 3,155,407                            |
| GENERAL FUND                       | 82,358                    | 123,662                              | 124,112                              | 126,131                              | 126,585                              |
| BALANCE FORWARD                    | 117,240                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND                       | 4,864,295                 | 2,815,000                            | 2,815,000                            | 2,815,000                            | 2,815,000                            |
| OTHER FUND                         | 213,322                   | 213,822                              | 213,822                              | 213,822                              | 213,822                              |
| PROCUREMENT OUTREACH PR            | 447,672                   | 454,841                              | 448,321                              | 459,105                              | 452,589                              |
| GENERAL FUND                       | 117,576                   | 145,065                              | 143,490                              | 149,329                              | 147,758                              |
| BALANCE FORWARD                    | 20,320                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                       | 300,000                   | 300,000                              | 295,055                              | 300,000                              | 295,055                              |
| OTHER FUND                         | 9,776                     | 9,776                                | 9,776                                | 9,776                                | 9,776                                |
| COMMISSION ON TOURISM              | 11,301,120                | 10,234,647                           | 10,419,626                           | 10,459,695                           | 10,377,371                           |
| BALANCE FORWARD                    | 2,516,796                 | 1,363,454                            | 1,446,054                            | 1,192,191                            | 1,038,246                            |
| INTER AGENCY TRANSFER              | 18,016                    | 34,346                               | 34,346                               | 36,295                               | 36,295                               |
| OTHER FUND                         | 8,766,308                 | 8,836,847                            | 8,939,226                            | 9,231,209                            | 9,302,830                            |
| NEVADA MAGAZINE                    | 2,642,841                 | 2,639,027                            | 2,639,027                            | 2,742,984                            | 2,741,468                            |
| BALANCE FORWARD                    | 146,202                   | 302,014                              | 302,014                              | 361,601                              | 360,085                              |
| OTHER FUND                         | 2,496,639                 | 2,337,013                            | 2,337,013                            | 2,381,383                            | 2,381,383                            |
| TOTAL ECONOMIC DEVELOPME           | 23,863,643                | 20,544,091                           | 20,780,153                           | 20,871,024                           | 20,838,306                           |
| GENERAL FUND                       | 3,387,181                 | 3,553,026                            | 3,608,387                            | 3,545,423                            | 3,600,819                            |
| BALANCE FORWARD                    | 3,064,572                 | 1,665,468                            | 1,748,068                            | 1,553,792                            | 1,398,331                            |
| FEDERAL FUND                       | 5,164,295                 | 3,115,000                            | 3,110,055                            | 3,115,000                            | 3,110,055                            |
| INTER AGENCY TRANSFER              | 596,550                   | 643,139                              | 643,806                              | 650,619                              | 651,290                              |
| OTHER FUND                         | 11,651,045                | 11,567,458                           | 11,669,837                           | 12,006,190                           | 12,077,811                           |
| PROFESSIONAL AND VOCATIONAL BOARDS |                           |                                      |                                      |                                      |                                      |
| BOARD OF ACCOUNTANCY               | 612,588                   | 567,513                              | 567,513                              | 589,245                              | 586,465                              |
| BALANCE FORWARD                    | 147,770                   | 93,682                               | 93,682                               | 78,660                               | 75,880                               |
| OTHER FUND                         | 464,818                   | 473,831                              | 473,831                              | 510,585                              | 510,585                              |
| BOARD OF ARCHITECTURE              | 716,307                   | 769,791                              | 769,791                              | 742,148                              | 724,813                              |
| BALANCE FORWARD                    | 182,967                   | 101,866                              | 101,866                              | 127,823                              | 110,488                              |
| OTHER FUND                         | 533,340                   | 667,925                              | 667,925                              | 614,325                              | 614,325                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|  | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| BOARD OF AUDIOLOGY AND SF              | 47,164                    | 55,214                               | 55,214                               | 56,699                               | 56,580                               |
| BALANCE FORWARD                        | 27,964                    | 29,714                               | 29,714                               | 31,199                               | 31,080                               |
| OTHER FUND                             | 19,200                    | 25,500                               | 25,500                               | 25,500                               | 25,500                               |
| BARBERS' HEALTH AND SANIT <sup>A</sup> | 111,968                   | 105,264                              | 105,264                              | 89,662                               | 89,375                               |
| BALANCE FORWARD                        | 67,052                    | 84,177                               | 84,177                               | 68,475                               | 68,188                               |
| OTHER FUND                             | 44,916                    | 21,087                               | 21,087                               | 21,187                               | 21,187                               |
| BOARD OF CHIROPRACTIC EXA              | 233,550                   | 256,265                              | 256,265                              | 264,923                              | 263,769                              |
| BALANCE FORWARD                        | 74,676                    | 73,765                               | 73,765                               | 71,423                               | 70,269                               |
| OTHER FUND                             | 158,874                   | 182,500                              | 182,500                              | 193,500                              | 193,500                              |
| BOARD OF COSMETOLOGY                   | 970,442                   | 1,265,972                            | 1,265,972                            | 1,030,136                            | 1,024,976                            |
| BALANCE FORWARD                        | 614,942                   | 405,972                              | 405,972                              | 544,732                              | 539,572                              |
| OTHER FUND                             | 355,500                   | 860,000                              | 860,000                              | 485,404                              | 485,404                              |
| BOARD OF DENTAL EXAMINERS              | 596,342                   | 754,378                              | 754,378                              | 829,533                              | 827,042                              |
| BALANCE FORWARD                        | 248,692                   | 265,653                              | 265,653                              | 315,808                              | 313,317                              |
| OTHER FUND                             | 347,650                   | 488,725                              | 488,725                              | 513,725                              | 513,725                              |
| BOARD OF REGISTERED ENGIN              | 1,353,373                 | 1,419,078                            | 1,419,078                            | 1,465,028                            | 1,475,270                            |
| BALANCE FORWARD                        | 647,754                   | 713,459                              | 713,459                              | 759,409                              | 769,651                              |
| OTHER FUND                             | 705,619                   | 705,619                              | 705,619                              | 705,619                              | 705,619                              |
| BOARD OF FUNERAL DIRECTOF              | 52,310                    | 58,340                               | 58,340                               | 48,411                               | 48,180                               |
| BALANCE FORWARD                        | 26,310                    | 21,590                               | 21,590                               | 11,661                               | 11,430                               |
| OTHER FUND                             | 26,000                    | 36,750                               | 36,750                               | 36,750                               | 36,750                               |
| BOARD OF HEARING AID SPECI             | 21,634                    | 26,042                               | 26,042                               | 24,094                               | 23,988                               |
| BALANCE FORWARD                        | 5,734                     | 6,692                                | 6,692                                | 4,744                                | 4,638                                |
| OTHER FUND                             | 15,900                    | 19,350                               | 19,350                               | 19,350                               | 19,350                               |
| BOARD OF CONTRACTORS                   | 5,138,529                 | 5,671,022                            | 6,912,032                            | 5,304,258                            | 8,771,019                            |
| BALANCE FORWARD                        | 916,016                   | 1,195,159                            | 318,507                              | 559,842                              | 1,781,888                            |
| OTHER FUND                             | 4,222,513                 | 4,475,863                            | 6,593,525                            | 4,744,416                            | 6,989,131                            |
| BOARD OF LANDSCAPE ARCHIT              | 91,870                    | 103,191                              | 103,191                              | 110,907                              | 110,667                              |
| BALANCE FORWARD                        | 40,135                    | 50,181                               | 50,181                               | 54,882                               | 54,642                               |
| OTHER FUND                             | 51,735                    | 53,010                               | 53,010                               | 56,025                               | 56,025                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LIQUIFIED PETROLEUM GAS BC | 253,846                   | 237,423                              | 237,423                              | 214,303                              | 213,202                              |
| BALANCE FORWARD            | 89,897                    | 84,523                               | 84,523                               | 61,403                               | 60,302                               |
| OTHER FUND                 | 163,949                   | 152,900                              | 152,900                              | 152,900                              | 152,900                              |
| BOARD OF MARRIAGE AND FAM  | 129,057                   | 167,457                              | 167,457                              | 167,778                              | 167,147                              |
| BALANCE FORWARD            | 22,057                    | 44,457                               | 44,457                               | 40,278                               | 39,647                               |
| OTHER FUND                 | 107,000                   | 123,000                              | 123,000                              | 127,500                              | 127,500                              |
| BOARD OF MEDICAL EXAMINER  | 2,734,366                 | 3,142,016                            | 3,142,016                            | 2,855,659                            | 2,841,966                            |
| BALANCE FORWARD            | 1,178,563                 | 1,092,182                            | 1,092,182                            | 720,830                              | 707,137                              |
| OTHER FUND                 | 1,555,803                 | 2,049,834                            | 2,049,834                            | 2,134,829                            | 2,134,829                            |
| BOARD OF HOMEOPATHIC MED   | 21,152                    | 17,770                               | 17,770                               | 19,539                               | 19,455                               |
| BALANCE FORWARD            | 2,002                     |                                      |                                      | 759                                  | 675                                  |
| OTHER FUND                 | 19,150                    | 17,770                               | 17,770                               | 18,780                               | 18,780                               |
| BOARD OF NURSING           | 2,025,929                 | 2,030,432                            | 2,030,432                            | 1,935,895                            | 1,925,909                            |
| BALANCE FORWARD            | 713,468                   | 668,571                              | 668,571                              | 546,796                              | 536,810                              |
| OTHER FUND                 | 1,312,461                 | 1,361,861                            | 1,361,861                            | 1,389,099                            | 1,389,099                            |
| BOARD OF LONG TERM CARE A  | 93,376                    | 126,629                              | 126,629                              | 127,937                              | 127,598                              |
| BALANCE FORWARD            | 30,776                    | 57,029                               | 57,029                               | 58,337                               | 57,998                               |
| OTHER FUND                 | 62,600                    | 69,600                               | 69,600                               | 69,600                               | 69,600                               |
| BOARD OF DISPENSING OPTICI | 90,670                    | 111,332                              | 111,332                              | 115,051                              | 114,800                              |
| BALANCE FORWARD            | 49,855                    | 57,742                               | 57,742                               | 60,701                               | 60,450                               |
| OTHER FUND                 | 40,815                    | 53,590                               | 53,590                               | 54,350                               | 54,350                               |
| BOARD OF OPTOMETRY         | 274,247                   | 296,857                              | 296,857                              | 309,834                              | 309,360                              |
| BALANCE FORWARD            | 191,697                   | 193,307                              | 193,307                              | 201,359                              | 200,885                              |
| OTHER FUND                 | 82,550                    | 103,550                              | 103,550                              | 108,475                              | 108,475                              |
| BOARD OF ORIENTAL MEDICINE | 51,396                    | 40,731                               | 40,731                               | 39,315                               | 39,244                               |
| BALANCE FORWARD            | 32,896                    | 28,372                               | 28,372                               | 26,417                               | 26,346                               |
| OTHER FUND                 | 18,500                    | 12,359                               | 12,359                               | 12,898                               | 12,898                               |
| BOARD OF PHARMACY          | 1,412,732                 | 1,635,294                            | 1,635,294                            | 1,609,481                            | 1,606,734                            |
| BALANCE FORWARD            | 305,150                   | 375,217                              | 375,217                              | 346,710                              | 343,963                              |
| OTHER FUND                 | 1,107,582                 | 1,260,077                            | 1,260,077                            | 1,262,771                            | 1,262,771                            |



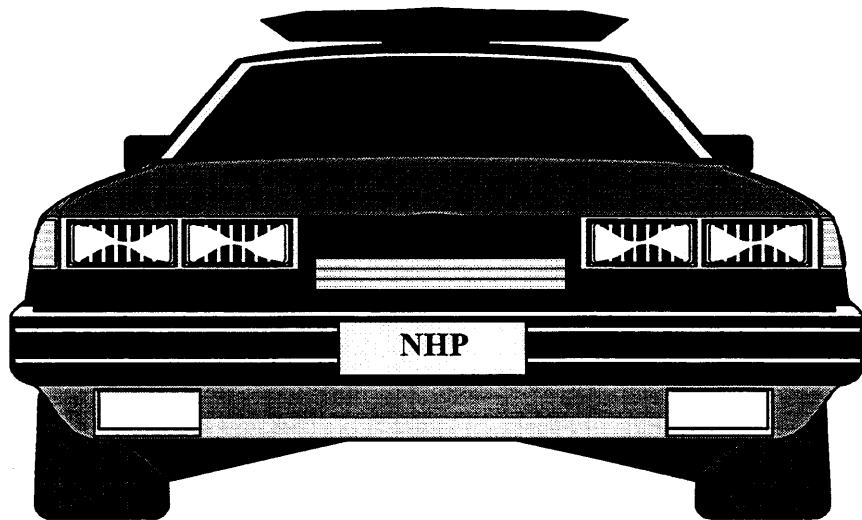
Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|   | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| BOARD OF PHYSICAL THERAPY                   | 545,675                   | 730,984                              | 730,984                              | 713,471                              | 712,020                              |
| BALANCE FORWARD                             | 417,301                   | 475,284                              | 475,284                              | 438,471                              | 437,020                              |
| OTHER FUND                                  | 128,374                   | 255,700                              | 255,700                              | 275,000                              | 275,000                              |
| BOARD OF PODIATRY                           | 42,693                    | 48,743                               | 48,743                               | 54,263                               | 54,027                               |
| BALANCE FORWARD                             | 593                       | 593                                  | 593                                  | 1,063                                | 827                                  |
| OTHER FUND                                  | 42,100                    | 48,150                               | 48,150                               | 53,200                               | 53,200                               |
| BOARD OF PSYCHOLOGICAL EXAMINERS            | 163,026                   | 135,750                              | 135,750                              | 191,731                              | 191,189                              |
| BALANCE FORWARD                             | 23,726                    | 70,475                               | 70,475                               | 26,481                               | 25,939                               |
| OTHER FUND                                  | 139,300                   | 65,275                               | 65,275                               | 165,250                              | 165,250                              |
| BOARD OF OSTEOPATHY                         | 123,600                   | 99,700                               | 99,700                               | 118,440                              | 117,958                              |
| BALANCE FORWARD                             | 54,600                    | 27,700                               | 27,700                               | 2,440                                | 1,958                                |
| OTHER FUND                                  | 69,000                    | 72,000                               | 72,000                               | 116,000                              | 116,000                              |
| BOARD OF CERTIFIED SHORTHAND WRITERS        | 79,118                    | 76,036                               | 76,036                               | 73,322                               | 72,920                               |
| BALANCE FORWARD                             | 21,913                    | 18,831                               | 18,831                               | 16,117                               | 15,715                               |
| OTHER FUND                                  | 57,205                    | 57,205                               | 57,205                               | 57,205                               | 57,205                               |
| BOARD OF EXAMINERS IN VETERINARY MEDICINE   | 293,675                   | 332,983                              | 332,983                              | 382,691                              | 381,724                              |
| BALANCE FORWARD                             | 129,283                   | 136,283                              | 136,283                              | 185,691                              | 184,724                              |
| OTHER FUND                                  | 164,392                   | 196,700                              | 196,700                              | 197,000                              | 197,000                              |
| BOARD OF SOCIAL WORKERS                     | 163,799                   | 202,269                              | 202,269                              | 211,095                              | 209,797                              |
| BALANCE FORWARD                             | 8,649                     | 9,544                                | 9,544                                | 9,560                                | 8,262                                |
| OTHER FUND                                  | 155,150                   | 192,725                              | 192,725                              | 201,535                              | 201,535                              |
| BOARD OF REGISTERED ENVIRONMENTAL ENGINEERS | 6,638                     | 7,063                                | 7,063                                | 7,607                                | 7,599                                |
| BALANCE FORWARD                             | 4,653                     | 5,063                                | 5,063                                | 5,482                                | 5,474                                |
| OTHER FUND                                  | 1,985                     | 2,000                                | 2,000                                | 2,125                                | 2,125                                |
| BOARD OF OCCUPATIONAL THERAPISTS            | 129,551                   | 171,751                              | 171,751                              | 199,214                              | 198,919                              |
| BALANCE FORWARD                             | 73,051                    | 84,751                               | 84,751                               | 112,214                              | 111,919                              |
| OTHER FUND                                  | 56,500                    | 87,000                               | 87,000                               | 87,000                               | 87,000                               |
| TOTAL PROFESSIONAL AND VOLUNTARY            | 18,580,623                | 20,663,290                           | 21,904,300                           | 19,901,670                           | 23,313,712                           |
| BALANCE FORWARD                             | 6,350,142                 | 6,471,834                            | 5,595,182                            | 5,489,767                            | 6,657,094                            |
| OTHER FUND                                  | 12,230,481                | 14,191,456                           | 16,309,118                           | 14,411,903                           | 16,656,618                           |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| COMMERCE & INDUSTRY         |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 35,481,043                | 38,351,268                           | 38,520,338                           | 38,644,778                           | 38,853,865                           |
| BALANCE FORWARD             | 32,576,857                | 29,439,999                           | 28,712,675                           | 28,564,801                           | 29,759,269                           |
| FEDERAL FUND                | 11,531,481                | 8,838,409                            | 8,828,908                            | 8,786,490                            | 8,780,865                            |
| HIGHWAY FUND                | 1,148,258                 | 1,690,965                            | 1,743,667                            | 1,704,394                            | 1,892,254                            |
| INTER AGENCY TRANSFER       | 9,522,009                 | 9,281,908                            | 9,443,245                            | 9,374,130                            | 9,509,948                            |
| INTERIM FINANCE             | 54,900                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 72,129,971                | 77,710,489                           | 80,175,263                           | 79,547,772                           | 82,152,071                           |
| TOTAL COMMERCE & INDUSTRY   | 162,444,519               | 165,313,038                          | 167,424,096                          | 166,622,365                          | 170,948,272                          |
| LESS: INTER AGENCY TRANSFER | 9,522,009                 | 9,281,908                            | 9,443,245                            | 9,374,130                            | 9,509,948                            |
| NET-COMMERCE & INDUSTRY     | 152,922,510               | 156,031,130                          | 157,980,851                          | 157,248,235                          | 161,438,324                          |

# PUBLIC SAFETY





## **PUBLIC SAFETY**

The Public Safety function includes the Department of Prisons and the Department of Motor Vehicles and Public Safety. The latter department includes the State Fire Marshal, Emergency Management, Parole and Probation and the Parole Board. In the 1999-2001 biennium, general fund appropriations approved by the Legislature for public safety total \$370.9 million, a 14.2 percent increase over the amount approved for the 1997-1999 biennium.

### **DEPARTMENT OF PRISONS**

Approximately \$303 million was appropriated from the general fund to the Nevada Department of Prisons (NDOP) for the 1999-2001 biennium, which is \$9.4 million less than the \$312.4 million the Governor had recommended. The funding by the 1999 Legislature represents a \$32.1 million increase in general fund support from the \$270.9 million provided for the 1997-1999 biennium, or an 11.8 percent increase.

In addition to the \$303 million, the Legislature approved \$2,160,399 in Assembly Bill 690 for equipment, vehicles and startup supplies for the Cold Creek State Prison. Additionally, \$381,072 was approved in A.B. 691 to increase the remote area differential payment from \$6 to \$7.50 per day for employees of Southern Nevada Correctional Center, Southern Desert Correctional Center, Cold Creek State Prison, Jean Conservation Camp and the Indian Springs Conservation/Boot Camp. Finally, Senate Bill 353 provided \$1,220,235 for a one-grade increase in pay effective January 1, 2001, for custody officer classifications.

The Department's budget, as approved by the 1999 Legislature, will provide for housing an average of 9,878 inmates in Fiscal Year 2000 and an average of 10,357 inmates in FY 2001. The Executive Budget, as submitted to the 1999 Legislature, projected a need to house an average of 9,946 inmates in FY 2000 and 10,444 in FY 2001. In March 1999, the National Council on Crime and Delinquency (NCCD) re-projected the number of inmates, which resulted in no change in the estimated male population but a reduction in the female population.

The biennial plan as provided to the 1999 Legislature by the NDOP (Model 1999-2010 based on NCCD's March 1999 re-projection) included information indicating where the inmates are to be housed during the 1999-2001 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the NDOP. The plan submitted by the NDOP was revised by the 1999 Legislature to house more female inmates at the Jean Conservation Camp and fewer female inmates at the Southern Nevada Womens Correctional Facility, in FY 2001. The 1999 Legislature noted the estimated percentage of minimum custody female inmates was reduced in The Executive Budget from the percentage provided to the 1997 Legislature; 34 percent versus 47 percent. The NDOP, in Model 1999-2010, revised the estimated percentage of minimum custody female inmates from the 34 percent as reflected in The Executive Budget to 47 percent as provided to the 1997 Legislature.

| Institution                              | Emergency Threshold | Actual FY 1998 | Projected FY 2000 | Projected FY 2001 |
|--|---------------------|----------------|-------------------|-------------------|
| Southern Nevada Correctional Center (a.) | 613                 | 605            | 605               | 102               |
| Warm Springs Correctional Center         | 510                 | 212            | 503               | 505               |
| Northern Nevada Correctional Center (b.) | 1,267               | 1,274          | 1,342             | 1,285             |
| Nevada State Prison (c.)                 | 739                 | 867            | 937               | 730               |
| Southern Desert Correctional Center      | 1,518               | 1,517          | 1,465             | 1,421             |
| Ely Maximum Security Prison              | 1,008               | 1,030          | 996               | 998               |
| Lovelock Correctional Center (d.)        | 1,372               | 998            | 1,563             | 1,394             |
| Southern Nevada Women's Prison (e.)      | 500                 | 389            | 541               | 420               |
| Cold Creek State Prison (f.)             | 1,890               | 0              | 0                 | 1,583             |
| Stewart Conservation Camp                | 240                 | 238            | 240               | 240               |
| Pioche Conservation Camp                 | 194                 | 188            | 194               | 194               |
| Indian Springs Conservation Camp         | 228                 | 208            | 228               | 228               |
| Wells Conservation Camp                  | 150                 | 143            | 150               | 150               |
| Humboldt Conservation Camp               | 150                 | 147            | 150               | 150               |
| Ely Conservation Camp                    | 150                 | 146            | 150               | 150               |
| Jean Conservation Camp (g.)              | 240                 | 101            | 224               | 240               |
| Silver Springs Conservation Camp (h.)    | 112                 | 129            | 143               | 119               |
| Carlin Conservation Camp                 | 150                 | 142            | 150               | 150               |
| Tonopah Conservation Camp                | 150                 | 144            | 150               | 150               |
| Northern Nevada Restitution Center       | 88                  | 82             | 88                | 88                |
| Southern Nevada Restitution Center       | 60                  | 51             | 59                | 60                |
| Out-of-State Placements                  | 0                   | 48             | 0                 | 0                 |
| <b>Total</b>                             | <b>11,329</b>       | <b>8,659</b>   | <b>9,878</b>      | <b>10,357</b>     |

- (a) Will "moth-ball"/lease facility in September 2000, which coincides with opening of Cold Creek State Prison.
- (b) Will operate 144 beds over Emergency Threshold from January 2000 through August 2000; additional 40 beds over Emergency Threshold March 2000 through August 2000; and, additional 60 beds over Emergency Threshold May through August 2000.
- (c) Will operate 211 beds over Emergency Threshold from July 1999 through August 2000. 224 beds will be closed from September 2000 through October 2000 to allow completion of CIP 95-M27; replacement of the sewer, water, steam and electrical lines in the "Sagebrush Area" basement of the main building.
- (d) Will operate 210 beds over Emergency Threshold from July 1999 through August 2000.
- (e) Will operate 50 beds over Emergency Threshold from July 1999 through August 2000.
- (f) Will house an average of 1,866 inmates in September 2000. Will operate 152 beds over Emergency Threshold from May 2001 through June 2001.
- (g) Expansion/remodel scheduled for completion in September 1999; will increase capacity from 112 beds to 240 beds.
- (h) Will operate 48 beds over Emergency Threshold from July 1999 through August 2000.

## Capital Improvements

Capital improvements approved for the Department of Prisons totaled \$48,441,581 (does not include roofing, paving, ADA and asbestos) and included the following projects:

| Project | Description   | Governor Recommend  | Legislature Approved |
|---------|---|---------------------|----------------------|
| C-1     | Cold Creek State Prison, Phase II. 1,000 bed addition, gym and warehouse. <i>The Governor recommended and the Legislature approved "sole-sourcing" this project to expedite completion and to reduce the project cost.</i>  | \$50,711,900        | \$45,695,851         |
| C-2     | Silver Springs Conservation Camp Addition. 3,500 square foot addition to include 56-bed housing unit. <i>Project deleted as a result of the March 1999 population projections and the conversion of the Jean Conservation Camp to female occupancy upon the opening of Cold Creek State Prison.</i> | \$756,986           | \$0                  |
| M-27    | Sewage plant improvements at Southern Nevada Correctional Center, Lovelock Correctional Center, Pioche Conservation Camp and Ely Conservation Camp.   | \$616,388           | \$616,388            |
| M-28    | Replace 12 fire hydrants at Southern Nevada Correctional Center.  | \$88,320            | \$88,320             |
| M-29    | Replace motor and chain drives on 21 housing unit wing gates at Southern Desert Correctional Center   | \$518,159           | \$518,159            |
| M-30    | Replace 29 concrete/masonry shower stalls with stainless steel shower stalls in Unit 2 and Units 5-11 at Nevada State Prison  | \$198,959           | \$198,959            |
| M-31    | Replace vehicle sallyport gate at tower 1, Southern Desert Correctional Center. <i>Legislature recommended use of insurance recoveries or inmate welfare funds.</i>   | \$210,248           | \$188,198            |
| M-32    | Replace generator One at Southern Desert Correctional Center.   | \$361,799           | \$361,799            |
| M-33L   | Culinary floor and wall repair at the Lovelock Correctional Center. <i>This project was added by the Legislature.</i>   | \$0                 | \$350,000            |
| M-34L   | Replace control panel in Unit 7 at the Northern Nevada Correctional Center. <i>This project was transferred from the NDOP's operating budget. The Governor had provided \$325,190 in the NDOP's operating budget.</i>   | \$0                 | \$423,907            |
|         | <b>Total All Projects</b>   | <b>\$53,462,759</b> | <b>\$48,441,581</b>  |

While the total funding level for prison capital improvement, approved by the 1999 Legislature reflects a reduction of about \$5 million, the amount of new state funding required was reduced by approximately \$9.4 million by utilizing additional federal funds (\$3.8 million), funding from previously approved CIPs (\$409,825) and other sources (\$188,198). Please refer to the General Fund Appropriation section of this report for additional information concerning the NDOP's capital improvement program for the 1999-2001 biennium.

## Operating Budgets

The following items summarize the actions taken by the 1999 Legislature in approving the Department's operating budgets:

- The Executive Budget recommended, and the 1999 Legislature approved, funding for seven new positions in the Director's Office. The new positions included a chaplain for the southern facilities, a personnel officer and a management assistant to address the personnel needs in southern Nevada, a sewage treatment plant operator to oversee the sewage treatment and wastewater operations at Southern Desert Correctional Center and the Cold Creek State Prison and a computer network specialist for additional support in the classification and planning division. Also recommended and approved were two additional correctional officers for the transportation teams in southern Nevada.
- The Executive Budget recommended \$292,384 in FY 2000 and \$299,311 in FY 2001 for continuation of "drug testing" of inmates pursuant to S.B. 113 as approved by the 1997 Legislature. Random drug testing of inmates is required for eligibility for grant funds under the FY 1997 Violent Offender Incarceration and Truth-In-Sentencing Incentive grant program administered by the U.S. Department of Justice. The Legislature approved the funding for the continued drug testing of inmates at \$215,040 in FY 2000 and \$224,880 in FY 2001. Reductions in the funding for drug testing were made based on information supplied by the Department of Prisons which indicated the cost of individual drug tests were overstated.
- The Executive Budget recommended \$2,030,000 to house up to 120 female inmates out-of-state from August 1999 until July 2000. The female inmates were scheduled to be returned to Nevada in July 2000, upon the completion of the recommended expansion of the Southern Nevada Women's Correctional Facility (SNWCF) operated by Corrections Corporation of America (CCA).

Funding for housing female inmates out-of-state was not approved by the 1999 Legislature. Revised inmate population projections prepared by the National Council on Crime and Delinquency (NCCD) in March 1999, eliminated the need to house the females out-of-state. An additional 41 female inmates were funded for housing at the Southern Nevada Women's Correctional Facility (SNWCF) in FY 2000. The cost of housing the 41 additional inmates at the SNWCF reduced the out-of-state placement savings from \$2 million to approximately \$1.4 million in FY 2000.

- The Executive Budget recommended privatization of all inmate medical/mental health care not previously privatized with projected savings of approximately \$2.3 million in FY 2000 and \$2.4 million in FY 2001. All but 11 staff were recommended for elimination from the Medical Care Budget with the inception on the private contract on July 1, 1999. The 11 remaining positions would provide health care oversight, quality assurance and contract monitoring functions.

The Legislature did not approve The Executive Budget's recommendation to privatize all medical/mental health care. The Legislature did continue the privatization of inmate medical



care for inmates housed at the Ely Conservation Camp and the Ely State Prison. Additional general fund support of approximately \$1.4 million in FY 2000 and \$2.2 million in FY 2001 was approved by the Legislature for the Medical Care budget.

- The Executive Budget recommended the closure of the Southern Nevada Correctional Center (SNCC) at the end of May 2000 with the 142 staff and all inmates being transferred to Cold Creek State Prison (CCSP), Phase I. Two positions were recommended to remain at SNCC to provide maintenance during closure. The Governor, in his “State-of-the-State” message proposed leasing this facility during the period of closure.

The 1999 Legislature concurred with the Governor’s recommended closure of SNCC, and also approved legislation (A.B. 696), to authorize the NDOP to enter into a lease of the Southern Nevada Correctional Center. This legislation allows the NDOP to lease the facility to house either adult or juvenile offenders and includes requirements that must be included in the lease of the facility to limit the State’s liability. Certain safeguards were also included in the legislation that requires the Director to approve all offenders that are housed in the facility, prohibits the lessee from releasing offenders within this State, and defines the lawful use of force by the lessee’s personnel while operating the facility.

- The Executive Budget recommended funding the initial operation of the Cold Creek State Prison, Phase I in June 2000 with 1,008 beds. Inmates housed at the Southern Nevada Correctional Center and 142 staff from that facility were planned to be transferred to the Cold Creek State Prison. Phase II of the Cold Creek State Prison, was projected in The Executive Budget to become operational in August 2000 with 882 beds additional beds. The State Public Works Board determined that to meet this time frame, the second phase construction contract must be negotiated with the phase I contractor (“sole-source”) and the project not be put out to competitive bid. The Legislature approved the recommendation for “sole sourcing” Phase II as recommended by the Governor, with the expectation that 1,890 beds (with all support facilities) would be available for occupancy on September 1, 2000. The funding for CIP 99-1 was reduced by the 1999 Legislature to \$45.7 million.
- The Executive Budget recommended and the 1999 Legislature approved the transfer of the southern male intake function from the Southern Desert Correctional Center to the Cold Creek State Prison upon its opening. Four existing correctional staff were transferred from the Southern Desert Correctional Center to the Cold Creek State Prison to perform this function.
- The Executive Budget recommended and the 1999 Legislature approved the transfer of the bakery operation at the Southern Desert Correctional Center to the Cold Creek Correctional Center upon its opening. An existing baker was transferred from the Southern Desert Correctional Center to the Cold Creek State Prison to perform this function.
- As noted, The Executive Budget recommended and the Legislature approved the transfer of 142 existing staff from the Southern Nevada Correctional Center and 5 existing staff from the Southern Desert Correctional Center to staff the Cold Creek State Prison. To complete the staffing, The Executive Budget also recommended and the Legislature approved 190 new

positions to staff both phases of the Cold Creek State Prison (97 for Phase I, and 93 for Phase II). Additionally, The Executive Budget recommended and the Legislature approved, 15.5 new medical/mental health positions, the transfer of 65 existing medical/mental health staff from the Southern Nevada Correctional Center and the transfer of four existing medical/mental health staff from Southern Desert Correctional Center to the Cold Creek State Prison to provide medical/mental health services. The Governor had recommended the medical/mental health staffing at that level if privatization of medical services was not approved.

- The Executive Budget recommended a 250-bed expansion of the Southern Nevada Womens' Correctional Facility, for a total capacity of 750 beds in July 2000. The Executive Budget included approximately \$754,000 in FY 2001 for debt service related to this expansion and approximately \$2.3 million in per diem costs to house the increase from 500 to an average of 644 inmates in FY 2001.

The expansion of the SNWCF was not approved by the 1999 Legislature. As noted, NCCD's March 1999 population projection reduced the need for female beds. The reduced population projection combined with the increase in the estimated percentage of minimum custody female inmates from 34 percent to 47 percent allowed the 1999 Legislature to convert the 240-bed Jean Conservation Camp (JCC) to female occupancy upon operation of the CCSP on September 1, 2000. The increase in the estimated percentage of minimum custody female inmates is consistent with the percentage supplied to the 1997 Legislature.

Additionally, the State Treasurer refunded approximately \$83 million in bonds providing savings in the Bond Interest and Redemption Account which enabled the Legislature to fund approximately \$4.6 million in existing debt costs for the SNWCF from the Bond Interest and Redemption Account instead of the General Fund over the 1999-2001 biennium.

- The Executive Budget recommended a 56-bed expansion for the Silver Springs Conservation Camp to become operational in December 2000. This expansion would increase the capacity of the camp to 168 beds. The construction project was recommended for funding by the Governor in the amount of approximately \$757,000 (99-C2).

The 1999 Legislature, based on NCCD's March 1999 inmate population projections and the conversion of the 240-bed Jean Conservation Camp to house female inmates, did not approve expansion of this camp.

- The Executive Budget recommended 24 correctional officers and one caseworker to staff housing units 1-3 at the Northern Nevada Correctional Center when the emergency capacity of those units are increased by 144 beds from January through June 2000. This staffing level is required pursuant to the Stickney Consent Agreement.

The Legislature approved the hiring of the 24 correctional staff in November 1999 to permit time for training, and extended the termination date for all staff to the end of August 2000 to coincide with the revised estimated occupancy date of CCSP.

- The Executive Budget recommended and the 1999 Legislature approved three correctional officers and one correctional caseworker to staff Unit 3 (cell house) at the Nevada State Prison when the emergency capacity is increased by 211 beds from July 1999 through August 2000.
- During the session, the Governor recommended funding enhancements for the Ely State Prison and the Lovelock Correctional Center to address the high number of vacant positions at those facilities. A 5 percent special pay increase for all custody level employees at the Ely State Prison and a \$6 per day remote area differential to all employees who travel to the Lovelock Correctional Center were proposed.

The Legislature approved approximately \$2 million over the 1999-2001 biennium to provide a 5 percent special pay increase for all custody employees at the Ely State Prison and the Lovelock Correctional Center. The 1999 Legislature provided this funding to assist the NDOP in their efforts to fill custody positions that historically have been difficult to recruit and retain in Ely and Lovelock. The Governor's recommendation for the \$6 per day remote area differential for all employees who travel to the Lovelock Correctional Center was not approved.

- The Executive Budget recommended and the Legislature approved an increase in the mark-up of items sold in the inmate stores from 24 percent over cost to 28 percent in FY 2000 and to 32 percent in FY 2001. The estimated increased revenue, when coupled with the projected increase in the inmate population, in FY 2000 is approximately \$387,000 and in FY 2001 is approximately \$859,000.

The 1999 Legislature approved \$398,482 per year in each year of the 1999-2001 biennium as repayments to the general fund from inmate welfare fund for prior year medical co-payments and related costs. The NDOP provided information to the Legislature that disclosed \$213,665 was due as a reimbursement for FY 1996; \$946,214 was due as a reimbursement for FY 1997 and \$339,118 was due as a reimbursement for FY 1998. The additional revenues will be used over the next six fiscal years to complete a repayment program.

#### **DEPARTMENT OF MOTOR VEHICLES AND PUBLIC SAFETY**

The Department of Motor Vehicles and Public Safety (DMV&PS) is responsible for the administration of motor vehicle laws and public safety through two branches: the motor vehicle branch and the public safety branch. The motor vehicle branch is responsible for the registration and titling of vehicles, the licensing of drivers, and regulation of auto insurance, vehicle emissions, and motor carriers. The public safety branch includes the highway patrol, division of investigation, parole and probation division, fire marshal, emergency management and office of traffic safety. The Peace Officer Standards and Training program (POST) was removed from the Department in S.B. 68. The POST will be a stand-alone agency reporting directly to the Governor. The following total funding, excluding one-shots and supplements, was approved by the Legislature:

| <b>FUNDING SOURCE</b> | <b>FY 1998</b>       | <b>FY 1999</b>       | <b>FY 2000</b>       | <b>% Change</b> | <b>FY 2001</b>       | <b>% Change</b> |
|-----------------------|----------------------|----------------------|----------------------|-----------------|----------------------|-----------------|
| Federal Funds         | \$14,855,542         | \$14,558,391         | \$14,415,526         | -1.0%           | \$14,371,334         | -0.3%           |
| General Funds         | \$25,834,306         | \$27,168,480         | \$33,288,603         | 22.5%           | \$34,198,667         | 2.7%            |
| Highway Funds         | \$63,497,941         | \$70,712,172         | \$84,457,390         | 19.4%           | \$84,829,912         | 0.4%            |
| Other                 | \$43,410,399         | \$70,978,899         | \$61,497,900         | -13.4%          | \$60,456,151         | 1.7%            |
| <b>Total</b>          | <b>\$147,598,186</b> | <b>\$183,417,941</b> | <b>\$193,659,419</b> | <b>5.6%</b>     | <b>\$193,856,074</b> | <b>0.1%</b>     |

The following supplemental and or special appropriations were recommended in The Executive Budget and approved by the Legislature:

| <b>DESCRIPTION</b>  | <b>GOV. REC.</b> | <b>LEG. APPROVED</b> |
|---|------------------|----------------------|
| Parole and Probation supplemental for expenses greater than cash available – General Fund (FY 98)                               | \$385,971        | \$387,307            |
| Motor Vehicle Registration supplemental for expenses greater than cash available – Highway Fund (FY 98)                         | \$316,231        | \$321,57             |
| Motor Vehicle Registration supplemental for expenses greater than cash available – Highway Fund (FY 98)                         |                  | \$10,800             |
| Administrative Services Division supplemental for expenses greater than budget authority – Highway Fund (FY 97)                 | \$1,359          | \$1,359              |
| Highway Patrol Division supplemental for expenses greater than budget authority – Highway Fund (FY 97)                          | \$10,491         | \$12,160             |
| Project Genesis special appropriation to purchase customer traffic management systems – Highway Fund                            | \$298,946        | \$298,946            |
| Administrative Services special appropriation to purchase modular furniture for the remodeled Carson City office - Highway Fund | \$1,239,375      | \$1,185,746          |
| Project Genesis special appropriation for Phase II and related enabling technologies – Highway Fund                             | \$8,631,993      | \$7,707,993          |
| Parole and Probation special appropriation for highband radio project – General Fund  | \$490,850        | \$290,144            |
| Nevada Division of Investigation special appropriation for highband radio project – General Fund                                | \$48,000         | \$65,278             |
| Highway Patrol special appropriation for highband radio project – Highway Fund  | \$8,306,532      | \$9,823,840          |
| Registration Division (Compliance Enforcement) special appropriation for highband radio project – Highway Fund                  | \$49,950         | \$40,220             |
| Parole and Probation special appropriation for the final phase of the automation project – General Fund                         | \$188,493        | \$161,478            |

The Department of Motor Vehicles and Public Safety is headed by a director and two deputy directors, one for public safety and one for motor vehicles. The Legislature approved one of the two new Management Analyst positions recommended in The Executive Budget to form a planning and research unit within the Director's office. One management analyst position was eliminated in recognition of the currently authorized staffing of the Director's office which includes a position that is responsible for planning and research. As recommended in The Executive Budget, the Legislature approved the transfer of two sworn positions from the

Highway Patrol and one sworn position from the Division of Parole and Probation to form an Internal Affairs unit to investigate complaints against sworn personnel. In total, funding for the director's office, including the Internal Affairs budget account, is recommended to increase 28.5 percent or \$498,570 over FY 1998. A slight increase of \$89,004 is recommended for FY 2001.

### Administrative Services

The Administrative Services Division of the Department provides accounting, personnel, budgeting, travel, warehousing and inventory services to both the motor vehicles and public safety branches. As a follow-up to a letter of intent issued by the money committees in 1997, the Legislature transferred \$3.3 million each year of the biennium in direct costs to other budget accounts. The direct costs included rent, postage, and insurance. The budget authority for these costs was transferred from the Administrative Services Account to each account generating the cost. This transfer of budgetary authority for direct cost was done to allow the Department to develop a cost allocation methodology for the Administrative Services Division and the Director's office. The Legislature approved supplemental funding in the amount of \$45,000 in FY 2000 to allow the Department to contract with a consultant to develop a cost allocation plan. The Legislature also approved two new personnel positions recommended in The Executive Budget to support increases in the Department's total authorized positions. Funding to improve or remodel facilities in North Las Vegas, Reno, Sparks, and Elko was also approved in the amount of \$144,740. Total funding for the Administrative Services Division was decreased from \$7.6 million in FY 1998 to \$5.9 million in FY 2000 and \$5.7 million in FY 2001. These decreases are the result of transferring direct costs from the Administrative Services Division budget account to the accounts that generate the costs.

### Motor Vehicle Branch

The Motor Vehicle branch of the Department includes the following functions: vehicle registration, drivers' licensing, motor carrier licensing, special fuel tax reporting, regulatory enforcement, emissions control and verification of insurance functions.

The major initiative of the Motor Vehicle branch continues to be implementation of the recommendations of the business process reengineering study called Project Genesis. The purpose of this initiative is to redesign and rebuild the motor vehicle function of the Department of Motor Vehicles and Public Safety. During the 1995-1997 biennium, the Department completed the business process re-engineering study and the initial plan for implementation. During the 1997-1999 biennium, the Department contracted with the system development contractor, Deloitte and Touche Consulting, and began system development. The Department also began work on reorganization of the department. The total projected cost of Project Genesis, through final implementation in FY 2002-2003, is anticipated to be \$33.6 million. The Department received approximately \$1 million in funding from the 1995 Legislature and \$16.2 million for the 1997-1999 biennium. The Executive Budget recommended an additional \$8.9 million in funding during the 1999-2001 biennium. The Legislature approved a \$7.7 million appropriation to complete statewide implementation of the new motor vehicle computer system and implementation of the alternative service delivery systems (interactive voice response unit, renewals by Internet and emission control station renewal of vehicle

registrations). Increases in ongoing operating costs, in the amount of \$2.8 million per year, were also recommended by the Governor and approved by the Legislature. These increases include payments to the Department of Information Technology, telephone line charges and supply costs. The Legislature tentatively approved the reorganization of the Department's budget accounts to reflect the proposed new organizational structure as recommended in the March 1999 revision to The Executive Budget. The existing Drivers License and Registration accounts were eliminated and combined into the Compliance Enforcement, Central Services or Management Services account. Due to questions raised during hearings on the proposed reorganization, the Legislature provided a letter of intent advising the Department that final appointments to the new positions were not authorized until the Governor provided the final plan regarding the reorganization to the Interim Finance Committee. The Governor's final plan regarding reorganization is due to the Interim Finance Committee by October 1, 1999. The budgeted cost of the proposed position reclassifications, due to the reorganization, is \$90,738 in FY 2000 and \$248,505 in FY 2001.

The Executive Budget recommended 30 new positions for the Field Services division for the Reno, Carson City and rural offices to address increases in customer volume and service windows. The Legislature reviewed the projected staffing needs of the Department after the alternative service delivery systems were implemented and determined that over 10 percent of the existing authorized positions were currently vacant. In addition, 17 positions that were authorized by the 1997 Legislature were never filled. After considering the projected staffing needs and the current vacancies, the Legislature decreased the budgeted vacancy savings for the field services account from \$1.5 million per year to \$1 million and eliminated all new positions in the motor vehicle branch. The Legislature approved inclusion of language in the appropriations and authorizations act to allow the Department to transfer positions and funding between budget accounts as the efficiencies of the new system were recognized.

#### Motor Carrier

The Motor Carrier Bureau of the Department collects special fuel taxes, registration fees, and privilege taxes for vehicles in excess of 26,000 pounds. The Legislature agreed with the recommendation in The Executive Budget to continue Program Assistants to track taxable and nontaxable special fuel shipments and tax reports. In accordance with the Legislature's decisions regarding positions in the motor vehicle accounts, the Legislature did not approve the proposed contract management position or the revenue officer. The Legislature also approved increased funding for contract services to enhance computer programming for the International Fuel Tax and International Registration programs. The Legislature approved total funding of \$2.4 million in FY 2000 and \$2.3 million in FY 2001. This represents an increase of approximately 6 percent over FY 1998 funding levels.

#### Verification of Insurance

The Department administers the program for verification of liability insurance for motor vehicles registered in Nevada. Insurance companies are required to report changes in insured coverage to the Department. The Department then follows-up with correspondence to registered owners if insurance is not found on a motor vehicle. The program is funded by fees collected to reinstate suspended registrations. Fees in excess of program costs are reverted to the highway fund. Minimal changes to the account were recommended by the Governor and approved by the

Legislature. The Legislature approved a total of \$3.6 million in authority in FY 2000 and \$3.8 million in FY 2001. Of the total budgetary authority approved, \$1.9 million is budgeted to revert to the Highway Fund in FY 2000 and \$2 million is budgeted for reversion in FY 2001.

### Motor Vehicle Pollution Control

The Registration Division is responsible for assisting with efforts to improve the air quality in counties whose population is 100,000 or more through the administration of the motor vehicle emission control (inspection and maintenance, or I/M) program. This program requires all vehicles registered in parts of Clark and Washoe Counties to have an emissions test prior to renewal of the registration. The program is self-funded through a \$5 charge per inspection certificate. The major initiative of The Executive Budget, which included utilizing motor vehicle pollution control funds in the amount of \$1.3 million each fiscal year to support activities of the Tahoe Regional Planning Agency (TRPA), was approved by the Legislature. Previously, the TRPA received \$33,333 per year to support its air-quality monitoring activities. Payments to other state agencies (such as budget accounts in Agriculture and Conservation) were approved in the amount of \$1.3 million in FY 2000 and \$1.2 million in FY 2001. The Legislature approved a sunset to the statutory amendment that allows the use of emission control funds for TRPA support.

Consistent with the general staffing decision for the motor vehicle branch discussed above, the Legislature did not approve the two Motor Vehicle Technician II positions in Clark County recommended in The Executive Budget. Testimony indicated the Visible Smoke Enforcement program had minimal impact on air quality, therefore, the Legislature did not approve the recommendations of The Executive Budget to implement the program. The total budgetary authority for this account was approved at \$12.1 million in FY 2000 and \$11 million in FY 2001. The reduction in total budgetary authority is due to the spending down of the reserve account through the funding of the TRPA.

### Public Safety Branch

The Public Safety branch of the Department of Motor Vehicles and Public Safety consists of the Nevada Highway Patrol, Nevada Division of Investigations, Capitol Police, Office of Traffic Safety, Fire Marshall, Division of Emergency Management, Division of Parole and Probation and the Parole Board.

### Public Safety Information Services

This unit centralizes computer-related operations within the Public Safety Branch to achieve program integrity. The account is funded by transfers from user agencies in the Public Safety branch of the Department. Activities of the Law Enforcement Message Switcher (LEMS) are funded by a transfer of court assessments. The Legislature approved the 53 percent increase in funding recommended in The Executive Budget. This increase, from \$2,844,536 in FY 1998 to \$4,371,799 in FY 2000, is primarily the result of three new computer network staff, increases in telephone line charges and one-time upgrades for software. The recommended funding for FY 2001 decreases by 11 percent to \$3,890,996 due to the elimination of funding for one-time software purchases in the second year of the biennium.

## Nevada Highway Patrol

The Nevada Highway Patrol requested, and the Governor recommended, implementation of formulas to determine the appropriate trooper staffing level. Although the Legislature approved 34 new sworn positions and one civilian position as recommended by the staffing formulas, the continued use of the formula was not formally approved. Legislators had concerns regarding the variances between districts in the time it took to accomplish similar tasks. Through a letter of intent, the Legislature directed the Department to provide monthly reports to the Fiscal Analysis Division and the Budget Division to allow development of more standardized data for use in the formula. The Legislature approved the transfer of four positions to the new Training Division, which is discussed later in this report, and two positions to the Internal Affairs unit.

The Legislature approved an increase of \$6.4 million (16 percent) in funding for FY 2000-2001 over the FY 1997-1998 actual costs. The FY 2001 budget, as approved by the Legislature, decreased by \$277,757 to \$44.3 million, due to the absence of funding for one-time equipment purchases in the second year.

## Criminal History Repository

The Criminal History Repository maintains a record of all persons arrested in Nevada for crimes that meet the reporting criteria, supports a state wants/warrants system, processes background checks for the sale of handguns in accordance with federal regulations (Brady Bill), and performs fingerprint checks. As a result of legislation passed by the 1997 Legislature, the Repository also maintains a sex offender registry and the statewide protective order registry. The Repository is funded through court assessments and charges for civil (employment) criminal history checks and background checks for guns and rifles. In response to caseload increases, the Legislature approved the one additional staff position recommended in The Executive Budget. The total approved budget of the Criminal History Repository is \$6.9 million in FY 2000 and \$6.7 million in FY 2001. The reduction in the second year is due to decreases in costs allocated from the Public Safety Information Technology budget account.

## Division of Investigations

The Division of Investigations provides criminal and controlled substance investigation services to the state, county and local law enforcement agencies on request. During FY 1998, the Division had 67 staff supported by the general fund and three staff supported by the highway fund. Although the Governor had initially recommended that four staff positions authorized by the 1997 Legislature for a vehicle crimes unit be eliminated, that recommendation was subsequently modified by the Legislature to continue the program requiring approximately \$300,000 in additional general fund support in each year of the biennium. The Executive Budget recommended that the three staff supported by a Highway Fund appropriation that were transferred to this account to provide criminal investigations on vehicle fraud cases be returned to the Registration (Compliance Enforcement) unit. Based upon a request from the Department, the Legislature agreed with the Department's request to leave the positions in the Division of Investigation. The Legislature approved the recommendation to transfer one Investigator position to the new Training Division. The general fund budget for the Division of Investigation



is recommended at \$5.3 million in FY 2000 and \$5.0 million in FY 2001. The reduction in the second year of the biennium is due to the elimination of onetime equipment costs.

### Capitol Police

The Capitol Police provide for the safety of state employees, constitutional officers, state building properties and the general public while conducting business on state property. The account is funded through an assessment that is included in state building rents. The Legislature approved the budget recommended by the Governor, which included an increase of 14.5 percent, or \$196,354, between FY 1998 and FY 2000. The increase primarily relates to the addition of two patrol officers for the southern Nevada Supreme Court offices. The FY 2001 budget is recommended to remain at \$1.6 million in The Executive Budget.

### Training Division

The Legislature approved the Department's Training Division as recommended in The Executive Budget. Eight existing positions from the Highway Patrol, Division of Investigation and Division of Parole and Probation are being transferred to this account to centrally administer the training needs of the department's law enforcement personnel. The new division is supported by transfers from the budget accounts in which the positions who would be transferred into this new account are currently located. The Legislature approved creation of the Training Division with the understanding that the division would be responsible for training sworn personnel only in the 1999-2001 biennium. The new training division is authorized to expend \$883,018 in FY 2000 and \$837,617 in FY 2001.

### Office of Traffic Safety

The Office of Traffic Safety includes the Traffic Safety pass-through accounts, Highway Safety Plan and Administration, Bicycle/Pedestrian Safety Program and the Motorcycle Safety program. The Legislature approved the recommendations of The Executive Budget to fund a mobile classroom for the motorcycle safety program. However, due to concerns regarding the reserve levels of the motorcycle safety program, the training conference was not approved. A letter of intent was issued to the Department to evaluate the ongoing revenue projections for the motorcycle safety program to ensure sufficient funds are available to operate the program.

### Fire Marshall

The Fire Marshall is funded through a combination of fees for plan reviews and license fees for the fire protection industry. Due to significant increases in fees from plan reviews, the Fire Marshall no longer requires general fund appropriations to balance the budget. Therefore, the Legislature agreed with The Executive Budget's recommendation to eliminate general fund support for the fire marshal account. The Legislature concurred with the recommended budget which included significant increases for travel expenses to complete additional inspections of state buildings, child care facilities, schools and other publicly occupied facilities. The Legislature also added approximately \$50,000 each year in authority to pay the Public Safety Information Technology unit for improvements to the hazardous materials permitting system.

The total funding for the Fire Marshall's budget is projected to increase slightly from \$1.2 million in FY 1998 to \$1.4 million in FY 2000 and \$1.5 million in FY 2001.

#### Hazardous Materials Training Center

The Legislature increased general fund appropriations to eliminate reliance on the Beatty Dump fees for day-to-day operations of the Hazardous Materials Training Center. Additional general fund appropriations of \$175,225 in FY 2000 and \$66,989 in FY 2001 were authorized as sufficient funding to complete ongoing activities. The Legislature included authority to receive \$20,000 each year in Beatty dump site fees which is to be used only for contract training for rural firefighters.

The Legislature provided two significant enhancements to the budget for the Hazardous Materials Training Center. First, two additional inspector positions (Deputy State Fire Marshals) were authorized to complete inspections and licensing of businesses that store hazardous materials. During FY 1998, a commission was established by the Governor to study the cause of an explosion in a manufacturing company which killed four people. The commission identified significant weaknesses in the state and local government's regulation of businesses that store hazardous materials. The Department presented a plan to hire additional inspectors who would be self-supporting to inspect businesses and identify those that require hazardous materials storage certificates. The Legislature approved two of the four inspectors requested by the Department and issued a letter of intent to report semi-annually to the Interim Finance Committee. If the program is successful, the Department can request authority to hire additional staff from the Interim Finance Committee.

#### Division of Emergency Management

The Legislature agreed with the recommendations of the The Executive Budget to combine the two budget accounts of the Division of Emergency Management to reflect the impact of changes in the Federal Emergency Management Agency match requirements. Previously, the Division consisted of one account that was jointly funded by a general fund appropriation and a federal grant and a second account that was 100 percent federally funded. In addition, the Legislature transferred one accounting position that had been authorized for financial management of grants from the Administrative Services Division to the Emergency Management Division. The Department indicated the position was no longer performing the functions for which it was authorized in the Administrative Services Division. The Legislature also replaced one full-time clerical position with a half-time communications systems specialist who will be responsible for coordinating ham radio operations in the event of an emergency.

#### Division of Parole and Probation

The Division of Parole and Probation's mission is to protect the public through effective supervision and monitoring of parolees and probationers and to provide objective sentencing recommendations to the courts for persons convicted of felonies or gross misdemeanors. An increase in the general fund appropriation for the Division of Parole and Probation was approved in the amount of \$5.4 million, or 27.2 percent in FY 2000, and an additional \$1.2 million, or

4.6 percent, in FY 2001. Total funding for the division was approved at \$27.8 million in FY 2000 and \$29.1 million in FY 2001.

The Division of Parole and Probation's budget is driven by the number of parolees and probationers supervised by the division, and their budget request for the 1999-2001 biennium is predicated on the continued use of work units to assign its workload. Workload projections are made by the National Council on Crime and Delinquency in November for use in The Executive Budget and in March for final approval by the Legislature. The March 1999 caseload projections included increased caseload growth for FY 1999, but slower caseload growth for FY 2000

Based upon the March 1999 projected workload, an additional 17 sworn positions and 12 civilian positions were authorized over the biennium. This is a reduction of three sworn positions over the biennium from the number recommended in The Executive Budget.

During the 1995-1997 biennium, a subcommittee of the Legislative Commission completed a Study of the System of Parole and Probation in Nevada (S.C.R. 52). One of the recommendations of the subcommittee was to complete a time study of the officer workloads. The time study, which was funded by the 1997 Legislature with an appropriation contained in A.B. 435 in the amount of \$94,994 was completed in June 1998 and recommended the division switch from a work-unit method of determining staffing to a method which determines the number of required hours to properly complete each assignment or level of supervision. The Legislature agreed with the revised Executive Budget, which included funding for seven sworn positions and one civilian position with related worker-driven costs. Additional general fund appropriations in the amount of \$159,315 in FY 2000 and \$469,414 in FY 2001 were authorized by the Legislature to reduce the caseload to an average of 70 cases per parole officer (from 75 per officer). The Legislature did redirect three of the positions recommended in The Executive Budget for the pre-release function to the sex-offender registry unit to catch-up on the backlog which exists in completing records of registrations for sex offenders. A letter of intent was also provided to allow the division to return the sex offender registration positions to the pre-release unit after the backlog was eliminated.

Senate Bill 325 of the 1997 Legislative Session established a statewide program of registry for sex offenders and offenders convicted of certain crimes against children. The Division of Parole and Probation is responsible for completing a tier assessment to determine the risk of recidivism and a record of registration that contains pertinent information about the offender, victim, and method of operation. The 1997 Legislature funded two Program Assistant IVs and six half-time Program Assistant IIs to complete their responsibilities under S.B. 325. The Executive Budget recommends three sworn staff and one support staff in FY 2000 to lower the offender-to-officer ratio for sex offender cases to 45 to 1. Based upon additional analysis, the Legislature determined that to reach a true 45-to-1 caseload for sex offender supervision, nine parole officers, one unit manager and two clerical positions were needed. The Legislature funded the additional positions, including the appropriate worker-driven costs, by a general fund appropriation in the amount of \$561,316 in FY 2000 and \$625,145 in FY 2001.

Consistent with other budget accounts in the public safety branch of the Department, one sworn position was transferred to the internal affairs unit and two sworn positions were transferred to the new training Division.

The Legislature agreed with The Executive Budget's recommendation to reclassify the sworn officers who were responsible for pre-release functions to civilian program officers. The pre-release function is a paper-intensive activity that does not require peace officer status. This reclassification is projected to save \$176,645 in FY 2000 and \$181,512 in FY 2001. The Legislature also implemented a pilot project to reclassify parole officers in the Court Services unit (pre-sentencing investigations) to civilian program officers. The Court Services unit is another paper intensive function that rarely requires peace officer status. The Legislature directed the Division to report semi-annually to the Interim Finance Committee on the status of the program, and if successful, to expand the program as vacancies become available.

### Parole Board

The full-time Parole Board was established on July 1, 1977, under Chapter 213 of NRS, to provide parole hearings and conduct revocation hearings for persons accused of violating parole. The 1991 Legislature amended NRS 213.108 to increase the board to six members. To assist the board in meeting hearing requirements, NRS 213.133 permits the board to appoint and utilize hearing representatives who hear, consider, and act upon applications subject to final approval of all board members.

Total general fund appropriations for the Parole Board were approved at \$985,343 in FY 2000 and \$990,437 in FY 2001. This represents a slight increase from the FY 1998 actual costs of \$940,797.

### PEACE OFFICER STANDARDS AND TRAINING

The Peace Officer Standards and Training (POST) program establishes minimum professional standards for training and certification of peace officers within the state. The POST also provides basic law enforcement academy and continuing law enforcement education training. The POST is funded primarily with court assessment funds.

During the 1997-1999 biennium, the Department conducted a study of the funding, purpose and reporting structure of POST. Completion of this study was directed by Senate Concurrent Resolution No. 21 and included participation from the Department, and local law enforcement. The study recommended that POST become a stand-alone entity, reporting to the Governor, with funding provided through a direct allocation of court assessments. The study further recommended that the basic and continuing law enforcement training of the DMV&PS be separated from POST. Although The Executive Budget recommended POST remain with the DMV&PS, the Legislature concurred with the recommendations of the Department's study and approved S.B. 68, which established POST as a stand-alone entity reporting directly to the Governor. The Legislature approved approximately \$100,000 each year in additional funding from court assessments to provide administrative support (budget and accounting) and to allocate the Attorney General's costs. In total, the approved budget authority for POST increased from \$1.1 million in FY 1998 to \$1.2 million in each year of the biennium.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>PUBLIC SAFETY</b>       |                           |                                      |                                      |                                      |                                      |
| DEPARTMENT OF PRISONS      |                           |                                      |                                      |                                      |                                      |
| DOP DIRECTOR'S OFFICE      | 8,340,834                 | 11,979,433                           | 9,641,373                            | 9,401,154                            | 9,530,653                            |
| GENERAL FUND               | 6,378,826                 | 9,569,484                            | 6,778,487                            | 6,993,582                            | 6,668,658                            |
| BALANCE FORWARD            | 18,728                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 2,124,890                 |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER      | -306,942                  | 2,322,431                            | 2,771,055                            | 2,320,054                            | 2,769,648                            |
| OTHER FUND                 | 125,332                   | 87,518                               | 91,831                               | 87,518                               | 92,347                               |
| PRISON MEDICAL CARE        | 30,236,328                | 30,514,622                           | 31,969,232                           | 31,668,409                           | 33,836,772                           |
| GENERAL FUND               | 29,234,816                | 28,875,694                           | 30,304,482                           | 29,803,250                           | 32,055,728                           |
| BALANCE FORWARD            | 33,947                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 275,181                   | 262,000                              | 262,000                              | 262,000                              | 262,000                              |
| INTER AGENCY TRANSFER      | 575,446                   | 1,263,571                            | 1,255,553                            | 1,488,555                            | 1,364,646                            |
| OTHER FUND                 | 116,938                   | 113,357                              | 147,197                              | 114,604                              | 154,398                              |
| PRISON WAREHOUSE FUND      | 7,573,718                 | 8,154,660                            | 7,475,207                            | 9,966,722                            | 7,946,458                            |
| INTER AGENCY TRANSFER      | 7,573,718                 | 8,154,660                            | 7,475,207                            | 9,966,722                            | 7,946,458                            |
| OFFENDERS' STORE FUND      | 10,378,307                | 11,102,293                           | 11,949,801                           | 11,411,269                           | 12,098,952                           |
| BALANCE FORWARD            | 1,974,075                 | 1,353,387                            | 1,506,462                            | 650,152                              | 696,075                              |
| OTHER FUND                 | 8,404,232                 | 9,748,906                            | 10,443,339                           | 10,761,117                           | 11,402,877                           |
| DESTITUTE PRISONERS' ACCOI | 13,540                    | 13,135                               | 13,135                               | 12,900                               | 12,900                               |
| BALANCE FORWARD            | 12,935                    | 12,365                               | 12,365                               | 12,145                               | 12,145                               |
| OTHER FUND                 | 605                       | 770                                  | 770                                  | 755                                  | 755                                  |
| INMATE WELFARE ACCOUNT     | 1,360,252                 | 3,226,411                            | 3,593,689                            | 3,297,184                            | 3,617,882                            |
| BALANCE FORWARD            | 361,161                   | 376,905                              | 402,906                              | 173,213                              | 259,705                              |
| INTER AGENCY TRANSFER      | 854,714                   | 2,667,168                            | 2,997,301                            | 2,932,836                            | 3,152,261                            |
| OTHER FUND                 | 144,377                   | 182,338                              | 193,482                              | 191,135                              | 205,916                              |
| SOUTHERN NEVADA CORRECT    | 8,257,264                 | 8,167,325                            | 8,735,614                            | 584,905                              | 1,843,319                            |
| GENERAL FUND               | 8,171,453                 | 8,116,303                            | 8,680,444                            | 586,891                              | 1,833,800                            |
| INTER AGENCY TRANSFER      | 46,043                    | 16,135                               | 16,995                               |                                      | 3,084                                |
| OTHER FUND                 | 39,768                    | 34,887                               | 38,175                               | -1,986                               | 6,435                                |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                          | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| WARMS SPRINGS CORRECTION | 5,458,443                 | 5,917,863                            | 6,122,543                            | 6,021,257                            | 6,242,050                            |
| GENERAL FUND             | 5,385,110                 | 5,911,707                            | 6,107,980                            | 6,015,101                            | 6,227,430                            |
| INTER AGENCY TRANSFER    | 30,152                    |                                      |                                      |                                      |                                      |
| OTHER FUND               | 43,181                    | 6,156                                | 14,563                               | 6,156                                | 14,620                               |
| SOUTHERN NEVADA WOMEN'S  | 9,685,434                 | 10,129,072                           | 8,449,549                            | 13,395,293                           | 6,758,625                            |
| GENERAL FUND             | 9,408,609                 | 10,036,815                           | 8,356,588                            | 13,301,078                           | 6,670,217                            |
| INTER AGENCY TRANSFER    | 6,011                     | 18,231                               | 20,461                               | 19,249                               | 15,885                               |
| OTHER FUND               | 270,814                   | 74,026                               | 72,500                               | 74,966                               | 72,523                               |
| NORTHERN NEVADA CORRECT  | 12,909,551                | 14,521,508                           | 14,304,634                           | 13,662,776                           | 13,918,652                           |
| GENERAL FUND             | 12,574,547                | 14,139,478                           | 13,909,920                           | 13,297,625                           | 13,547,397                           |
| INTER AGENCY TRANSFER    | 192,214                   | 128,645                              | 129,295                              | 111,766                              | 115,624                              |
| OTHER FUND               | 142,790                   | 253,385                              | 265,419                              | 253,385                              | 255,631                              |
| NEVADA STATE PRISON      | 11,977,681                | 12,528,480                           | 12,373,978                           | 12,304,010                           | 12,167,074                           |
| GENERAL FUND             | 11,874,752                | 12,467,221                           | 12,308,517                           | 12,242,751                           | 12,113,209                           |
| INTER AGENCY TRANSFER    | 57,344                    | 7,741                                | 7,911                                | 7,741                                | 8,085                                |
| OTHER FUND               | 45,585                    | 53,518                               | 57,550                               | 53,518                               | 45,780                               |
| SOUTHERN DESERT CORRECTI | 14,242,704                | 14,968,217                           | 15,056,563                           | 14,793,758                           | 14,920,879                           |
| GENERAL FUND             | 14,031,088                | 14,830,722                           | 14,897,105                           | 14,656,263                           | 14,779,247                           |
| INTER AGENCY TRANSFER    | 81,299                    |                                      | 17,298                               |                                      | 2,931                                |
| OTHER FUND               | 130,317                   | 137,495                              | 142,160                              | 137,495                              | 138,701                              |
| ELY STATE PRISON         | 17,286,044                | 18,285,231                           | 18,853,064                           | 18,667,052                           | 19,268,770                           |
| GENERAL FUND             | 17,170,474                | 18,258,396                           | 18,826,140                           | 18,640,217                           | 19,241,756                           |
| INTER AGENCY TRANSFER    | 86,354                    |                                      |                                      |                                      |                                      |
| OTHER FUND               | 29,216                    | 26,835                               | 26,924                               | 26,835                               | 27,014                               |
| COLD CREEK STATE PRISON  | 223,835                   | 3,446,081                            |                                      | 18,726,800                           | 17,001,715                           |
| GENERAL FUND             | 220,828                   | 3,316,498                            |                                      | 18,538,308                           | 16,745,016                           |
| INTER AGENCY TRANSFER    | 3,007                     | 126,365                              |                                      | 150,292                              | 120,702                              |
| OTHER FUND               |                           | 3,218                                |                                      | 38,200                               | 135,997                              |
| LOVELOCK CORRECTIONAL CE | 13,769,945                | 15,209,645                           | 15,575,988                           | 15,399,516                           | 15,833,453                           |
| GENERAL FUND             | 13,630,849                | 15,163,786                           | 15,520,107                           | 15,353,657                           | 15,779,533                           |
| INTER AGENCY TRANSFER    | 82,483                    |                                      |                                      |                                      |                                      |
| OTHER FUND               | 56,613                    | 45,859                               | 55,881                               | 45,859                               | 53,920                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| RESTITUTION CENTER-NORTH   | 708,537                   | 787,224                              | 761,134                              | 761,133                              | 759,777                              |
| GENERAL FUND               | 220,082                   | 306,391                              | 280,301                              | 280,300                              | 278,944                              |
| INTER AGENCY TRANSFER      | 3,911                     | 4,959                                | 4,959                                | 4,959                                | 4,959                                |
| OTHER FUND                 | 484,544                   | 475,874                              | 475,874                              | 475,874                              | 475,874                              |
| RESTITUTION CENTER-SOUTH   | 701,312                   | 760,511                              | 735,852                              | 738,924                              | 741,173                              |
| GENERAL FUND               | 367,501                   | 450,215                              | 416,545                              | 428,628                              | 416,376                              |
| INTER AGENCY TRANSFER      | 2,683                     | 5,754                                | 5,754                                | 5,754                                | 5,754                                |
| OTHER FUND                 | 331,128                   | 304,542                              | 313,553                              | 304,542                              | 319,043                              |
| STEWART CONSERVATION CAM   | 1,110,560                 | 1,158,428                            | 1,155,951                            | 1,157,385                            | 1,154,955                            |
| GENERAL FUND               | 1,040,771                 | 1,100,139                            | 1,097,662                            | 1,099,096                            | 1,096,666                            |
| INTER AGENCY TRANSFER      | 5,289                     |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 64,500                    | 58,289                               | 58,289                               | 58,289                               | 58,289                               |
| PIOCHE CONSERVATION CAMP   | 1,163,848                 | 1,173,231                            | 1,166,851                            | 1,193,015                            | 1,186,531                            |
| GENERAL FUND               | 1,103,968                 | 1,147,169                            | 1,140,789                            | 1,166,754                            | 1,160,270                            |
| INTER AGENCY TRANSFER      | 5,187                     |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 54,693                    | 26,062                               | 26,062                               | 26,261                               | 26,261                               |
| INDIAN SPRINGS CONSERVATIC | 1,472,645                 | 1,613,542                            | 1,619,884                            | 1,599,142                            | 1,605,964                            |
| GENERAL FUND               | 1,448,775                 | 1,603,119                            | 1,609,461                            | 1,588,719                            | 1,595,541                            |
| INTER AGENCY TRANSFER      | 4,971                     |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 18,899                    | 10,423                               | 10,423                               | 10,423                               | 10,423                               |
| WELLS CONSERVATION CAMP    | 872,466                   | 914,752                              | 895,101                              | 903,039                              | 893,980                              |
| GENERAL FUND               | 840,138                   | 901,043                              | 881,392                              | 889,330                              | 880,271                              |
| INTER AGENCY TRANSFER      | 2,877                     |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 29,451                    | 13,709                               | 13,709                               | 13,709                               | 13,709                               |
| HUMBOLDT CONSERVATION CA   | 853,534                   | 947,047                              | 921,823                              | 914,481                              | 909,566                              |
| GENERAL FUND               | 822,921                   | 931,838                              | 906,614                              | 899,272                              | 894,357                              |
| INTER AGENCY TRANSFER      | 2,359                     |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 28,254                    | 15,209                               | 15,209                               | 15,209                               | 15,209                               |
| ELY CONSERVATION CAMP      | 869,093                   | 930,269                              | 931,108                              | 905,915                              | 906,720                              |
| GENERAL FUND               | 838,021                   | 917,218                              | 918,057                              | 892,864                              | 893,669                              |
| INTER AGENCY TRANSFER      | 3,254                     |                                      |                                      |                                      |                                      |
| OTHER FUND                 | 27,818                    | 13,051                               | 13,051                               | 13,051                               | 13,051                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|  | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| JEAN CONSERVATION CAMP                 | 855,558                   | 1,093,674                            | 1,077,744                            | 1,118,690                            | 1,111,514                            |
| GENERAL FUND                           | 844,701                   | 1,082,384                            | 1,063,934                            | 1,106,906                            | 1,096,717                            |
| INTER AGENCY TRANSFER                  | 3,127                     |                                      |                                      |                                      |                                      |
| OTHER FUND                             | 7,730                     | 11,290                               | 13,810                               | 11,784                               | 14,797                               |
| SILVER SPRINGS CONSERVATION CAMP       | 825,990                   | 919,703                              | 911,491                              | 945,216                              | 881,147                              |
| GENERAL FUND                           | 800,332                   | 903,731                              | 897,206                              | 930,616                              | 869,243                              |
| INTER AGENCY TRANSFER                  | 4,511                     |                                      |                                      |                                      |                                      |
| OTHER FUND                             | 21,147                    | 15,972                               | 14,285                               | 14,600                               | 11,904                               |
| CARLIN CONSERVATION CAMP               | 859,656                   | 936,044                              | 932,195                              | 928,756                              | 924,869                              |
| GENERAL FUND                           | 833,387                   | 918,620                              | 918,770                              | 915,331                              | 911,444                              |
| INTER AGENCY TRANSFER                  | 3,931                     |                                      |                                      |                                      |                                      |
| OTHER FUND                             | 22,338                    | 17,424                               | 13,425                               | 13,425                               | 13,425                               |
| TONOPAH CONSERVATION CAMP              | 872,967                   | 942,922                              | 934,629                              | 940,623                              | 932,276                              |
| GENERAL FUND                           | 838,622                   | 930,802                              | 922,509                              | 928,503                              | 920,156                              |
| INTER AGENCY TRANSFER                  | 4,069                     |                                      |                                      |                                      |                                      |
| OTHER FUND                             | 30,276                    | 12,120                               | 12,120                               | 12,120                               | 12,120                               |
| PRISON INDUSTRY                        | 6,705,600                 | 7,324,180                            | 7,378,813                            | 8,534,554                            | 9,157,700                            |
| BALANCE FORWARD                        | 927,035                   | 1,831,045                            | 1,831,045                            | 2,152,744                            | 2,205,420                            |
| INTER AGENCY TRANSFER                  | 5,400                     |                                      |                                      |                                      |                                      |
| OTHER FUND                             | 5,773,165                 | 5,493,135                            | 5,547,768                            | 6,381,810                            | 6,952,280                            |
| PRISON/PRIS IND CAPITAL PROJECTS       | 436,997                   | 546,999                              | 546,999                              | 645,989                              | 666,175                              |
| BALANCE FORWARD                        | 304,932                   | 436,997                              | 436,997                              | 526,813                              | 546,999                              |
| OTHER FUND                             | 132,065                   | 110,002                              | 110,002                              | 119,176                              | 119,176                              |
| PRISON DAIRY                           | 846,917                   | 884,214                              | 879,216                              | 911,909                              | 901,698                              |
| BALANCE FORWARD                        | 315,378                   | 222,596                              | 217,598                              | 250,291                              | 240,080                              |
| OTHER FUND                             | 531,539                   | 661,618                              | 661,618                              | 661,618                              | 661,618                              |
| TOTAL DEPARTMENT OF PRISONS AND PAROLE | 170,869,560               | 189,096,716                          | 184,963,161                          | 201,511,776                          | 197,732,199                          |
| GENERAL FUND                           | 138,080,571               | 151,878,773                          | 146,743,010                          | 160,555,042                          | 156,675,645                          |
| BALANCE FORWARD                        | 3,948,191                 | 4,233,295                            | 4,407,373                            | 3,765,358                            | 3,960,424                            |
| FEDERAL FUND                           | 2,400,071                 | 262,000                              | 262,000                              | 262,000                              | 262,000                              |
| INTER AGENCY TRANSFER                  | 9,333,412                 | 14,715,660                           | 14,701,789                           | 17,007,928                           | 15,510,037                           |
| OTHER FUND                             | 17,107,315                | 18,006,988                           | 18,848,989                           | 19,921,448                           | 21,324,093                           |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|  | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>DEPT MOTOR VEHICLES &amp; PUBLIC SAFETY</b> |                           |                                      |                                      |                                      |                                      |
| DMV, HIGHWAY SAFETY GRANT                      | 768,420                   | 917,955                              | 716,883                              | 926,380                              | 712,901                              |
| BALANCE FORWARD                                | 74,219                    | 81,217                               |                                      | 81,217                               |                                      |
| FEDERAL FUND                                   | 694,201                   | 746,567                              | 716,883                              | 751,533                              | 712,901                              |
| HIGHWAY FUND                                   |                           | 90,171                               |                                      | 93,630                               |                                      |
| DMV, COMPLIANCE ENFORCEM                       |                           | 2,157,291                            | 2,315,768                            | 2,085,657                            | 2,165,994                            |
| HIGHWAY FUND                                   |                           | 1,953,932                            | 2,279,946                            | 1,848,388                            | 2,129,566                            |
| INTER AGENCY TRANSFER                          |                           |                                      | 35,822                               |                                      | 36,428                               |
| OTHER FUND                                     |                           | 203,359                              |                                      | 237,269                              |                                      |
| DMV, CENTRAL SERVICES                          |                           | 5,131,394                            | 6,911,947                            | 5,252,099                            | 6,951,098                            |
| HIGHWAY FUND                                   |                           | 4,517,116                            | 5,988,255                            | 4,633,588                            | 5,986,102                            |
| INTER AGENCY TRANSFER                          |                           |                                      | 45,868                               |                                      | 46,281                               |
| OTHER FUND                                     |                           | 614,278                              | 877,824                              | 618,511                              | 918,715                              |
| DIRECTOR'S OFFICE-DMV                          | 1,748,394                 | 2,285,315                            | 2,026,072                            | 2,267,753                            | 2,114,621                            |
| GENERAL FUND                                   | 52,843                    | 116,991                              | 51,043                               | 117,110                              | 51,043                               |
| HIGHWAY FUND                                   | 1,694,947                 | 2,168,324                            | 1,975,029                            | 2,150,643                            | 2,063,578                            |
| OTHER FUND                                     | 604                       |                                      |                                      |                                      |                                      |
| DMV, MANAGEMENT SERVICES                       |                           | 2,945,725                            | 3,542,989                            | 4,223,246                            | 4,428,418                            |
| HIGHWAY FUND                                   |                           | 2,313,572                            | 2,622,250                            | 3,567,895                            | 3,481,917                            |
| INTER AGENCY TRANSFER                          |                           |                                      | 334,192                              |                                      | 335,319                              |
| OTHER FUND                                     |                           | 632,153                              | 586,547                              | 655,351                              | 611,182                              |
| DMV-INTERNAL AFFAIRS                           |                           |                                      | 220,892                              |                                      | 221,347                              |
| GENERAL FUND                                   |                           |                                      | 68,385                               |                                      | 68,151                               |
| HIGHWAY FUND                                   |                           |                                      | 152,507                              |                                      | 153,196                              |
| DMV, HEARINGS                                  | 621,717                   | 726,863                              | 708,101                              | 729,550                              | 711,232                              |
| HIGHWAY FUND                                   | 621,717                   | 724,287                              | 705,525                              | 726,974                              | 708,656                              |
| OTHER FUND                                     |                           | 2,576                                | 2,576                                | 2,576                                | 2,576                                |
| DMV, EMERGENCY RESPONSE                        | 1,007,679                 | 834,231                              | 834,231                              | 890,980                              | 917,837                              |
| BALANCE FORWARD                                | 363,228                   | 366,232                              | 366,232                              | 422,981                              | 449,838                              |
| FEDERAL FUND                                   | 160,938                   | 58,723                               | 58,723                               | 58,723                               | 58,723                               |
| HIGHWAY FUND                                   |                           |                                      | 94,915                               |                                      | 94,915                               |
| OTHER FUND                                     | 483,513                   | 409,276                              | 314,361                              | 409,276                              | 314,361                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DMV, JUSTICE GRANT         | 193,569                   | 258,877                              | 273,514                              | 260,919                              | 287,818                              |
| GENERAL FUND               | 48,129                    | 65,162                               | 67,013                               | 63,446                               | 70,171                               |
| BALANCE FORWARD            | 212                       |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER      | 145,228                   | 193,715                              | 206,501                              | 197,473                              | 217,647                              |
| DMV, DRUG COMMISSION       | 73,812                    | 63,577                               | 63,447                               | 65,309                               | 65,082                               |
| GENERAL FUND               | 45,822                    | 37,619                               | 37,628                               | 38,896                               | 38,906                               |
| BALANCE FORWARD            | 11                        |                                      | 100                                  |                                      |                                      |
| INTER AGENCY TRANSFER      | 27,979                    | 25,958                               | 25,719                               | 26,413                               | 26,176                               |
| DMV, JUSTICE ASSISTANCE AC | 8,399,694                 | 10,187,836                           | 10,087,567                           | 10,187,836                           | 10,087,567                           |
| GENERAL FUND               |                           | 121,875                              | 21,606                               | 121,875                              | 21,606                               |
| FEDERAL FUND               | 8,399,694                 | 10,065,961                           | 10,065,961                           | 10,065,961                           | 10,065,961                           |
| DMV, ADMINISTRATIVE SERVIC | 8,741,279                 | 8,989,053                            | 5,864,175                            | 8,946,656                            | 5,703,951                            |
| GENERAL FUND               | 118,424                   | 77,342                               | 77,342                               | 79,728                               | 79,728                               |
| FEDERAL FUND               | 46,730                    | 34,758                               |                                      | 34,758                               |                                      |
| HIGHWAY FUND               | 8,576,125                 | 8,876,953                            | 5,786,833                            | 8,832,170                            | 5,624,223                            |
| DMV, AUTOMATION            | 3,779,486                 | 5,642,642                            | 6,146,475                            | 5,746,245                            | 5,985,207                            |
| BALANCE FORWARD            | 20,926                    |                                      |                                      |                                      |                                      |
| HIGHWAY FUND               | 3,630,500                 | 5,453,161                            | 5,985,519                            | 5,556,764                            | 5,824,251                            |
| OTHER FUND                 | 128,060                   | 189,481                              | 160,956                              | 189,481                              | 160,956                              |
| DMV, PUBLIC SAFETY INFORMA | 3,022,895                 | 4,502,334                            | 4,371,799                            | 4,013,346                            | 3,890,996                            |
| INTER AGENCY TRANSFER      | 3,022,895                 | 4,502,334                            | 4,371,799                            | 4,013,346                            | 3,890,996                            |
| DMV, FIELD SERVICES        | 17,731,786                | 18,601,393                           | 22,400,811                           | 19,210,559                           | 22,959,133                           |
| GENERAL FUND               | 26,956                    | 15,346                               | 15,346                               | 15,346                               | 15,346                               |
| HIGHWAY FUND               | 7,625,031                 | 8,353,347                            | 11,935,655                           | 8,538,569                            | 12,061,748                           |
| OTHER FUND                 | 10,079,799                | 10,232,700                           | 10,449,810                           | 10,656,644                           | 10,882,039                           |
| DMV, PROJECT GENESIS       | 14,110,371                | 884,621                              | 317,309                              | 666,878                              | 229,035                              |
| BALANCE FORWARD            | 12,762,968                |                                      |                                      |                                      |                                      |
| HIGHWAY FUND               | 1,347,403                 | 884,621                              | 317,309                              | 666,878                              | 229,035                              |
| DMV, RECORDS SEARCH        | 5,032,554                 | 5,600,671                            | 5,845,153                            | 5,646,180                            | 6,102,483                            |
| BALANCE FORWARD            | 50,000                    | 50,000                               | 50,000                               | 50,000                               | 50,000                               |
| OTHER FUND                 | 4,982,554                 | 5,550,671                            | 5,795,153                            | 5,596,180                            | 6,052,483                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|--------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DMV, DRIVERS LICENSE           | 2,948,226                 |                                      |                                      |                                      |                                      |
| BALANCE FORWARD                | 3,750                     |                                      |                                      |                                      |                                      |
| HIGHWAY FUND                   | 2,233,039                 |                                      |                                      |                                      |                                      |
| OTHER FUND                     | 711,437                   |                                      |                                      |                                      |                                      |
| DMV, REGISTRATION              | 5,969,408                 |                                      |                                      |                                      |                                      |
| HIGHWAY FUND                   | 4,960,851                 |                                      |                                      |                                      |                                      |
| OTHER FUND                     | 1,008,557                 |                                      |                                      |                                      |                                      |
| DMV, MOTOR CARRIER             | 2,375,252                 | 2,780,384                            | 2,393,729                            | 2,741,621                            | 2,358,205                            |
| FEDERAL FUND                   | 57,974                    |                                      |                                      |                                      |                                      |
| HIGHWAY FUND                   | 1,918,520                 | 2,255,189                            | 1,859,077                            | 2,194,956                            | 1,807,513                            |
| OTHER FUND                     | 398,758                   | 525,195                              | 534,652                              | 546,665                              | 550,692                              |
| DMV, VERIFICATION OF INSURANCE | 3,925,975                 | 3,732,630                            | 3,641,229                            | 3,882,624                            | 3,773,161                            |
| BALANCE FORWARD                | 500,000                   | 500,000                              | 500,000                              | 500,000                              | 500,000                              |
| OTHER FUND                     | 3,425,975                 | 3,232,630                            | 3,141,229                            | 3,382,624                            | 3,273,161                            |
| DMV, MOTOR VEHICLE POLLUTION   | 11,681,938                | 12,126,573                           | 12,126,573                           | 10,460,237                           | 10,987,958                           |
| BALANCE FORWARD                | 5,536,905                 | 7,039,323                            | 7,039,323                            | 5,166,199                            | 5,693,920                            |
| OTHER FUND                     | 6,145,033                 | 5,087,250                            | 5,087,250                            | 5,294,038                            | 5,294,038                            |
| DMV, SALVAGE WRECKERS/BONDS    | 319,805                   | 370,344                              | 370,344                              | 455,181                              | 430,363                              |
| BALANCE FORWARD                | 197,835                   | 190,659                              | 190,659                              | 275,496                              | 250,678                              |
| OTHER FUND                     | 121,970                   | 179,685                              | 179,685                              | 179,685                              | 179,685                              |
| DMV, CAPITOL POLICE            | 1,437,666                 | 1,550,334                            | 1,549,082                            | 1,589,332                            | 1,588,157                            |
| BALANCE FORWARD                | 44,176                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER          | 1,393,490                 | 1,550,334                            | 1,549,082                            | 1,589,332                            | 1,588,157                            |
| DMV, HIGHWAY PATROL            | 38,505,076                | 45,735,346                           | 44,552,813                           | 44,700,970                           | 44,275,056                           |
| GENERAL FUND                   | 50,511                    | 51,047                               | 51,047                               | 51,047                               | 51,047                               |
| BALANCE FORWARD                |                           |                                      | 118,040                              |                                      |                                      |
| HIGHWAY FUND                   | 37,064,793                | 44,173,044                           | 42,994,954                           | 43,130,321                           | 42,994,664                           |
| INTER AGENCY TRANSFER          | 73,593                    | 127,976                              | 44,692                               | 129,000                              | 45,716                               |
| OTHER FUND                     | 1,316,179                 | 1,383,279                            | 1,344,080                            | 1,390,602                            | 1,183,629                            |
| DMV, HAZARDOUS MATERIALS       | 1,138,441                 | 1,110,508                            | 921,891                              | 1,062,943                            | 878,265                              |
| HIGHWAY FUND                   | 1,135,325                 | 1,089,882                            | 901,265                              | 1,043,555                            | 858,877                              |
| INTER AGENCY TRANSFER          |                           | 20,626                               | 20,626                               | 19,388                               | 19,388                               |
| OTHER FUND                     | 3,116                     |                                      |                                      |                                      |                                      |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                              | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DMV, CRIMINAL HISTORY REPO   | 6,572,572                 | 6,269,246                            | 6,899,972                            | 6,304,713                            | 6,658,289                            |
| BALANCE FORWARD              | 470,375                   | 440,567                              | 440,567                              | 386,011                              | 270,162                              |
| INTER AGENCY TRANSFER        | 425,000                   | 159,075                              | 159,075                              | 159,075                              |                                      |
| OTHER FUND                   | 5,677,197                 | 5,669,604                            | 6,300,330                            | 5,759,627                            | 6,388,127                            |
| DMV, DIGNITARY PROTECTION    | 630,722                   | 605,383                              | 549,945                              | 620,528                              | 557,041                              |
| GENERAL FUND                 | 602,791                   | 605,383                              | 549,945                              | 620,528                              | 557,041                              |
| BALANCE FORWARD              | 27,931                    |                                      |                                      |                                      |                                      |
| DMV, FORFEITURES - LAW ENF   | 2,113,453                 | 2,036,861                            | 2,036,861                            | 2,238,704                            | 2,243,303                            |
| BALANCE FORWARD              | 1,348,143                 | 1,272,521                            | 1,272,521                            | 1,474,364                            | 1,478,963                            |
| OTHER FUND                   | 765,310                   | 764,340                              | 764,340                              | 764,340                              | 764,340                              |
| DMV, DIVISION OF INVESTIGATI | 4,742,528                 | 5,021,569                            | 5,649,604                            | 4,596,257                            | 5,180,730                            |
| GENERAL FUND                 | 4,339,208                 | 4,894,798                            | 5,310,031                            | 4,586,341                            | 4,961,125                            |
| BALANCE FORWARD              | 214,552                   |                                      |                                      |                                      |                                      |
| HIGHWAY FUND                 | 171,135                   | 3,059                                | 206,637                              | 3,207                                | 212,896                              |
| INTER AGENCY TRANSFER        | 17,633                    | 123,712                              | 132,936                              | 6,709                                | 6,709                                |
| DMV, NARCOTICS CONTROL       | 1,203,700                 | 1,455,293                            | 1,424,278                            | 1,395,332                            | 1,386,826                            |
| BALANCE FORWARD              | 152                       | 360                                  | 360                                  |                                      |                                      |
| FEDERAL FUND                 | 35,000                    | 47,276                               | 39,085                               | 47,276                               | 37,765                               |
| INTER AGENCY TRANSFER        | 1,168,548                 | 1,407,657                            | 1,384,833                            | 1,348,056                            | 1,349,061                            |
| DMV, HIGHWAY SAFETY PLAN &   | 704,011                   | 595,311                              | 599,140                              | 592,568                              | 597,945                              |
| BALANCE FORWARD              | 23,639                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                 | 63,654                    | 67,092                               | 67,092                               | 69,613                               | 69,343                               |
| HIGHWAY FUND                 | 78,675                    | 110,322                              | 106,428                              | 97,586                               | 101,468                              |
| INTER AGENCY TRANSFER        | 538,043                   | 417,897                              | 425,620                              | 425,369                              | 427,134                              |
| DMV, TRAFFIC SAFETY          | 2,130,183                 | 2,035,018                            | 2,035,118                            | 2,035,018                            | 2,035,018                            |
| FEDERAL FUND                 | 2,130,183                 | 2,035,018                            | 2,035,118                            | 2,035,018                            | 2,035,018                            |
| DMV, BICYCLE SAFETY PROGR    | 267,931                   | 264,984                              | 273,491                              | 205,148                              | 222,094                              |
| BALANCE FORWARD              | 137,111                   | 133,854                              | 133,854                              | 68,510                               | 76,593                               |
| INTER AGENCY TRANSFER        | 130,173                   | 131,130                              | 139,637                              | 136,638                              | 145,501                              |
| OTHER FUND                   | 647                       |                                      |                                      |                                      |                                      |
| DMV, MOTORCYCLE SAFETY PF    | 447,499                   | 404,571                              | 416,109                              | 272,977                              | 321,704                              |
| BALANCE FORWARD              | 272,823                   | 236,487                              | 236,487                              | 105,367                              | 138,157                              |
| OTHER FUND                   | 174,676                   | 168,084                              | 179,622                              | 167,610                              | 183,547                              |

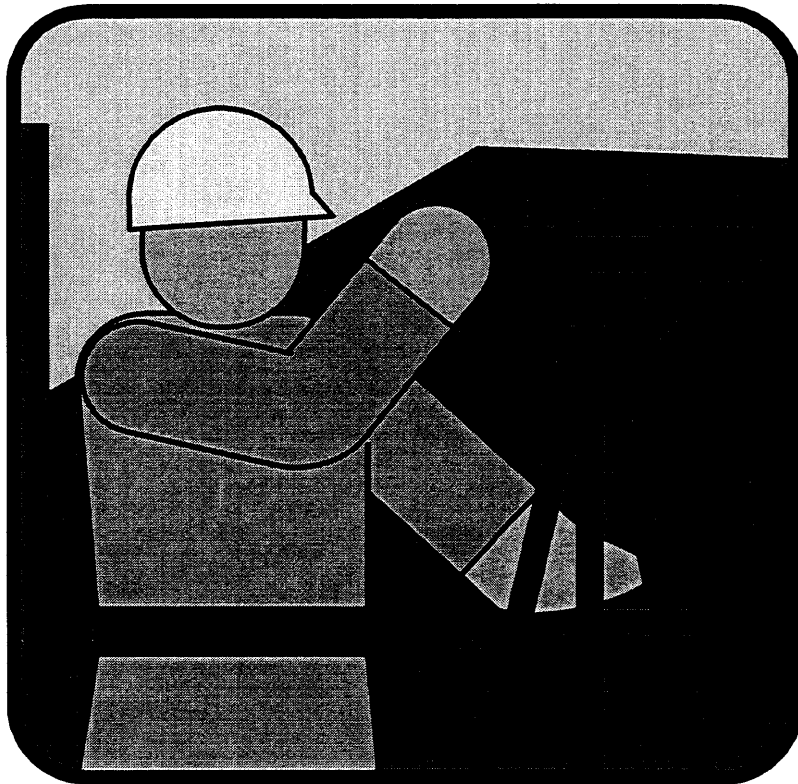
Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DMV, PAROLE AND PROBATION | 24,507,476                | 27,729,642                           | 27,827,994                           | 28,820,936                           | 29,071,291                           |
| GENERAL FUND              | 20,994,910                | 24,748,647                           | 25,161,915                           | 25,841,341                           | 26,326,513                           |
| INTER AGENCY TRANSFER     | 190,864                   | 209,790                              | 210,104                              | 210,466                              | 210,780                              |
| OTHER FUND                | 3,321,702                 | 2,771,205                            | 2,455,975                            | 2,769,129                            | 2,533,998                            |
| DMV, PAROLE BOARD         | 811,856                   | 967,702                              | 985,343                              | 974,510                              | 990,437                              |
| GENERAL FUND              | 811,856                   | 967,702                              | 985,343                              | 974,510                              | 990,437                              |
| DMV, EMERGENCY MANAGEME   | 641,231                   |                                      |                                      |                                      |                                      |
| GENERAL FUND              | 252,848                   |                                      |                                      |                                      |                                      |
| BALANCE FORWARD           | 31,162                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 357,221                   |                                      |                                      |                                      |                                      |
| DMV, EMERGENCY MANAGEME   | 1,839,494                 | 394,638                              | 679,407                              | 394,638                              | 679,407                              |
| BALANCE FORWARD           | 61,389                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 1,778,105                 | 394,638                              | 679,407                              | 394,638                              | 679,407                              |
| DMV, EMERGENCY MANAGEME   | 775,173                   |                                      |                                      |                                      |                                      |
| GENERAL FUND              | 5,482                     |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 769,691                   |                                      |                                      |                                      |                                      |
| DMV, HAZARDOUS MATERIALS  | 926,894                   | 858,992                              | 992,281                              | 761,074                              | 962,426                              |
| GENERAL FUND              |                           | 1,000                                | 176,225                              | 131,803                              | 198,792                              |
| BALANCE FORWARD           | 280,322                   | 280,859                              | 280,859                              | 24,627                               | 194,686                              |
| FEDERAL FUND              | 65,000                    | 25,000                               | 25,000                               | 25,000                               | 25,000                               |
| INTER AGENCY TRANSFER     | 258,873                   | 230,000                              | 70,000                               | 230,000                              | 70,000                               |
| OTHER FUND                | 322,699                   | 322,133                              | 440,197                              | 349,644                              | 473,948                              |
| DMV, FIRE MARSHAL         | 1,219,723                 | 1,341,136                            | 1,401,058                            | 1,332,096                            | 1,481,795                            |
| GENERAL FUND              | 206,007                   | 1,000                                | 1,000                                | 1,000                                | 1,000                                |
| BALANCE FORWARD           | 30,311                    | 140,345                              | 140,345                              | 37,314                               | 57,929                               |
| OTHER FUND                | 983,405                   | 1,199,791                            | 1,259,713                            | 1,293,782                            | 1,422,866                            |
| DMV, EMERGENCY MANAGEME   |                           | 1,083,892                            | 1,109,259                            | 1,094,020                            | 1,118,677                            |
| GENERAL FUND              |                           | 421,633                              | 381,002                              | 425,090                              | 431,461                              |
| FEDERAL FUND              |                           | 662,259                              | 728,257                              | 668,930                              | 687,216                              |
| DMV, TRAINING DIVISION    |                           | 862,134                              | 883,018                              | 820,979                              | 837,617                              |
| GENERAL FUND              |                           | 370,588                              | 333,732                              | 374,626                              | 336,310                              |
| HIGHWAY FUND              |                           | 487,546                              | 545,286                              | 442,353                              | 497,307                              |
| OTHER FUND                |                           | 4,000                                | 4,000                                | 4,000                                | 4,000                                |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|   | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DMV, EMERGENCY ASSISTANCE                     |                           | 500,000                              | 500,000                              | 500,000                              | 500,000                              |
| INTER AGENCY TRANSFER                         |                           | 500,000                              | 500,000                              | 500,000                              | 500,000                              |
| <b>TOTAL DEPT MOTOR VEHICLES</b>              | <b>183,067,889</b>        | <b>189,562,269</b>                   | <b>192,465,672</b>                   | <b>188,971,999</b>                   | <b>192,670,485</b>                   |
| GENERAL FUND                                  | 27,555,787                | 32,496,133                           | 33,288,603                           | 33,442,687                           | 34,198,677                           |
| BALANCE FORWARD                               | 22,452,140                | 10,732,424                           | 10,769,347                           | 8,592,086                            | 9,160,926                            |
| FEDERAL FUND                                  | 14,558,391                | 14,137,292                           | 14,415,526                           | 14,151,450                           | 14,371,334                           |
| HIGHWAY FUND                                  | 71,058,061                | 83,454,526                           | 84,457,390                           | 83,527,477                           | 84,829,912                           |
| INTER AGENCY TRANSFER                         | 7,392,319                 | 9,600,204                            | 9,656,506                            | 8,991,265                            | 8,915,293                            |
| OTHER FUND                                    | 40,051,191                | 39,141,690                           | 39,878,300                           | 40,267,034                           | 41,194,343                           |
| <b>POLICE OFFICERS STANDARDS AND TRAINING</b> |                           |                                      |                                      |                                      |                                      |
| PEACE OFFICERS STANDARDS                      | 1,083,248                 | 1,084,356                            | 1,193,747                            | 1,068,157                            | 1,185,589                            |
| BALANCE FORWARD                               | 179,998                   | 179,998                              | 179,998                              | 209,294                              | 209,078                              |
| INTER AGENCY TRANSFER                         | 54,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                                    | 849,250                   | 904,358                              | 1,013,749                            | 858,863                              | 976,511                              |
| <b>TOTAL POLICE OFFICERS STANDARDS</b>        | <b>1,083,248</b>          | <b>1,084,356</b>                     | <b>1,193,747</b>                     | <b>1,068,157</b>                     | <b>1,185,589</b>                     |
| BALANCE FORWARD                               | 179,998                   | 179,998                              | 179,998                              | 209,294                              | 209,078                              |
| INTER AGENCY TRANSFER                         | 54,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                                    | 849,250                   | 904,358                              | 1,013,749                            | 858,863                              | 976,511                              |
| <b>PUBLIC SAFETY</b>                          |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                                  | 165,636,358               | 184,374,906                          | 180,031,613                          | 193,997,729                          | 190,874,322                          |
| BALANCE FORWARD                               | 26,580,329                | 15,145,717                           | 15,356,718                           | 12,566,738                           | 13,330,428                           |
| FEDERAL FUND                                  | 16,958,462                | 14,399,292                           | 14,677,526                           | 14,413,450                           | 14,633,334                           |
| HIGHWAY FUND                                  | 71,058,061                | 83,454,526                           | 84,457,390                           | 83,527,477                           | 84,829,912                           |
| INTER AGENCY TRANSFER                         | 16,779,731                | 24,315,864                           | 24,358,295                           | 25,999,193                           | 24,425,330                           |
| OTHER FUND                                    | 58,007,756                | 58,053,036                           | 59,741,038                           | 61,047,345                           | 63,494,947                           |
| <b>TOTAL PUBLIC SAFETY</b>                    | <b>355,020,697</b>        | <b>379,743,341</b>                   | <b>378,622,580</b>                   | <b>391,551,932</b>                   | <b>391,588,273</b>                   |
| LESS: INTER AGENCY TRANSFER                   | 16,779,731                | 24,315,864                           | 24,358,295                           | 25,999,193                           | 24,425,330                           |
| <b>NET-PUBLIC SAFETY</b>                      | <b>338,240,966</b>        | <b>355,427,477</b>                   | <b>354,264,285</b>                   | <b>365,552,739</b>                   | <b>367,162,943</b>                   |

# INFRASTRUCTURE







## **INFRASTRUCTURE**

The Infrastructure function of state government includes those agencies responsible for capital assets of the state as well as its natural resources. This function includes the Department of Transportation, the Colorado River Commission and the Department of Conservation and Natural Resources. In the 1999-2001 biennium, general fund appropriations approved by the Legislature for infrastructure total \$43.2 million, a 1.7 percent increase from the amount approved for the 1997-1999 biennium.

### **DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES**

The Department of Conservation and Natural Resources, through its various operating divisions, is responsible for ensuring Nevada's natural resources are used, maintained and preserved in a manner that will best serve the citizens of this state now and in the future. The department consists of the Divisions of Environmental Protection, Conservation Districts, State Lands, Forestry, Water Resources, Wildlife, State Parks, and Water Planning. The department includes the Nevada Tahoe Regional Planning Agency, the Nevada Natural Heritage Program and the Commission for the Preservation of Wild Horses. There are several other commissions and boards within the department including the Conservation Commission, the Environmental Commission, and the Wildlife Commission. Funding for the Tahoe Regional Planning Agency and the Mining Cooperative Fund flows through the department while funding for the State Climatologist's office is provided via contract services.

For the 1999-2001 biennium, the Governor recommended \$44.1 million in general fund appropriations for the Department of Conservation and Natural Resources. The Legislature approved \$43.2 million, which represents a 1.7 percent increase over the general fund amount approved for the previous biennium. The Legislatively approved budget for the Department of Conservation and Natural Resources totals roughly \$195.3 million, which includes general fund and \$152.1 million in authorized expenditures.

#### **Conservation and Natural Resources Administration, Director's Office**

The Director's office of the Department of Conservation and Natural Resources provides administrative, technical, and budgetary supervision and direction to all divisions of the department. It also provides administrative support to the Natural Resources Advisory Board, which reviews and helps set natural resource policy.

The Legislature approved the Governor's recommendation to add one new Accounting Clerk position in Elko to assist with Nevada Division of Forestry accounting duties. At the request of the department, the Legislature agreed to make the Accounting Clerk a full-time position rather than half-time as recommended in The Executive Budget. One new Accounting Technician II was also approved to assist with accounting services for divisions within the department.

## Lake Tahoe Environmental Improvement Program

In 1997, a series of meetings were held which have been referred to as the Tahoe Presidential Forum. Participants included the federal government, the states of Nevada and California, local governments of both states, the TRPA, and other interested parties. The meetings culminated in July 1997 with visits to Lake Tahoe by the President and Vice President and the release of a Presidential Executive Order to protect the natural, recreational, and ecological resources in the Lake Tahoe Basin.

A ten-year Environmental Improvement Plan (EIP) has been established for Lake Tahoe. The Program will run from 1997 through 2007 with a total estimated cost of \$906.8 million. The federal government is expected to contribute \$296.8 million to the effort, with California contributing \$274.6 million, local governments \$100.9 million, and private entities \$152.5 million. In October 1997, Governor Miller signed a Memorandum of Agreement for an Interagency Partnership affirming Nevada's commitment to the program. Nevada's ten-year commitment is \$82 million.

The State of Nevada has already raised approximately \$25.6 million including \$20 million in previously authorized Tahoe bonds. The balance of Nevada's commitment, \$56.4 million, must be provided between July 1, 1999, through June 30, 2007.

Assembly Bill 285 of the 1999 Session authorizes the State Board of Finance to issue general obligation bonds in a total face amount not to exceed \$3.2 million for the 1999-2001 biennium. General obligation bonds for the remaining \$53.2 million of the state's commitment may be issued with the prior approval of the Legislature or the Interim Finance Committee for the period beginning July 1, 2001, and ending June 30, 2007.

The proceeds from the sale of bonds and all interest will be deposited in the fund to protect the Lake Tahoe Basin. The Administrator of the Nevada Division of State Lands may issue grants to state agencies and local governments to carry out the EIP program. The authorized bond amount will be reduced by the amount of any money appropriated by the Legislature in future biennia.

The State Lands Administrator, in cooperation with other state agencies, will coordinate Nevada's EIP efforts. The EIP contains many projects to protect the Lake, including stream restoration and protection; prevention and control of erosion; protection and restoration of wetlands, wildlife habitat, fisheries, vegetation and forests; and street and highway retrofit including drainage control and slope stabilization. The Administrator will report semiannually to the Interim Finance Committee concerning the establishment and administration of the EIP program and the expenditure of money from the fund.

The Legislature approved various Environmental Improvement Program (EIP) positions and programs to protect the Lake Tahoe Basin as recommended by the Governor. New positions are included in Forestry, Parks, Wildlife and State Lands as part of the interdisciplinary EIP team. New EIP positions and programs are also provided for the Tahoe Regional Planning Agency (TRPA). Approximately \$3.0 million in DMV emissions control transfers are recommended to partially fund EIP positions and fully fund TRPA operations. Historically, the TRPA is funded

with general fund appropriations. By using DMV emission control transfers to fund the TRPA, the state saved approximately \$2.74 million in general fund for the upcoming biennium.

### Newlands Water Agreement

Assembly Bill 380 of the 1999 Legislative Session, as amended, created the Newlands Project Water Rights Fund for acquisition of surface water rights. The Legislature appropriated \$3.3 million to the fund. The fund is established to assist in the resolution of legal and administrative challenges in existence on April 1, 1999, regarding water rights for the Newlands Reclamation Project. All interest generated from the appropriation accrues to the benefit of the fund. The appropriation with interest will be used to pay the state's \$4 million fund contribution over a five-year period.

Only \$1.6 million of the state's contribution may be disbursed during the 1999-2001 biennium. Disbursal of the funding is contingent upon compliance by all parties with the signed joint testimony provided in support of A.B. 380.

The fund will be administered by the Carson Water Subconservancy District which will adopt administrative criteria, acquire surface water rights appurtenant to not more than 6,500 acres of land in the Newlands Reclamation Project, and acquire rights from willing sellers only. The district may accept gifts and grants for deposit in the fund and is directed to make efforts to secure money for the fund from several sources. Provisions for the Newlands Project Water Rights Fund expire by limitation on July 1, 2004.

### Division of Environmental Protection

The Division of Environmental Protection (DEP) implements environmental programs authorized and required by the Nevada Legislature and by various federal laws and enforces regulations adopted by the state Environmental Commission. The division consists of Administration and the following seven bureaus: Bureau of Air Quality, the Bureau of Mining Regulation and Reclamation, the Bureau of Water Pollution Control, the Bureau of Water Quality Planning, the Bureau of Corrective Action, the Bureau of Waste Management and the Bureau of Federal Facilities.

The recommended transfer of 18 positions from the Bureau of Water and Mining to a new budget account, the Bureau of Mining Regulation/Reclamation, was approved by the Legislature. The new account is needed due to an increase in regulatory activity associated with the mining industry. The transfer will appropriately separate distinct water and mining activities.

In the Waste Management and Federal Facilities account, the Legislature placed \$290,952 of the recommended operating funding into the reserve category. The division may approach the Interim Finance Committee to restore the operating funding when sufficient documentation is available to support the request.

The Legislature approved water permit revenues at the recommended \$1.5 million dollar level in each year of the 1999-2001 biennium representing a 44 percent increase over FY 1998 permit revenues of \$1.04 million. Water permit fee increases are anticipated to provide the additional

revenue. According to the Division, fees have not been increased since 1990 for discharge permits and since 1991 for underground injection control activities. Fee increases are necessary due to higher division costs, decreases in federal grants and loss of program support from the hazardous waste management fund. The division plans a series of formal and informal workshops with the regulated community to evaluate the current funding structure, changes needed and revised fee amounts.

### Division of Conservation Districts

The Division of Conservation Districts is responsible for training and assisting the state's 27 locally lead conservation districts. The districts work for the conservation and proper development of the state's renewable natural resources by providing planning and technical services to individual landowners and cooperating public agencies. Conservation districts have a traditional partnership with the United States Department of Agriculture's Natural Resources Conservation Service.

Assembly Bill 148 of the 1995 Legislative Session and A.B. 137 of the 1997 Session provided grants to conservation districts with an appropriation of \$135,000 in each year of the 1995-1997 and 1997-1999 biennia. The Legislature concurred with The Executive Budget recommendation to continue the grant program. An appropriation of \$135,000 was approved in each year of the 1999-2001 biennium within the Division of Conservation Districts budget account.

### Division of State Lands

The Division of State Lands acquires, holds, and disposes of all state lands and interests in lands, except lands of the University and Community College System of Nevada, the Legislature, and the Department of Transportation. The division keeps records of all past or present state lands and manages lands not assigned to any other agency. The division's land use planning agency provides planning assistance to local governments and represents the state on federal land issues. The division also administers the Tahoe bond programs and the Tahoe Mitigation Program (funded by the Tahoe Regional Planning Agency).

The Legislature approved the Governor's recommendation to make a part-time Land Agent II a full-time position to work on the land coverage mitigation program at Lake Tahoe and other types of land transactions. Also approved were a new seasonal Forester position (7 months) and an Environmental Scientist III position. The seasonal Forester will work in the field and assist the existing Forester with Tahoe Bond Act land parcels. The Environmental Scientist will be responsible for developing and implementing projects to restore streams, wetlands and riparian areas within the Tahoe Basin.

The Executive Budget included \$10,000 per year in general fund appropriations for land management needs such as appraisals, surveys, fencing, signage weed and trash abatement, and erosion control. At the request of the division, the Legislature removed the appropriations from the division's budget, opting instead to appropriate \$20,000 to the revolving account for land management created by Senate Bill 508 of the 1999 Legislative Session, as amended.

## Division of Forestry

The Nevada Division of Forestry (NDF) is responsible for supervising, managing and coordinating forestry, watershed and fire prevention and control work on state and privately owned lands in Nevada. The division consists of two primary programs: Fire management and natural resource management. The NDF provides assistance to county and local fire districts and adopts and enforces fire prevention regulations. Direct protection and management are provided to land and improvements within fire districts organized under Chapter 473 of NRS. The 473 districts cover nearly nine million acres in eight counties. Other division programs include cooperative forest management, rural fire protection, resource rehabilitation, and control of insects and diseases in trees.

The Legislature approved the three new Nevada Division of Forestry positions recommended in the Governor's budget: An Aircraft Mechanic, a Fire Control Dispatcher, and a Forester III. Costs for the new aircraft mechanic position will be shared equally between the Nevada Division of Wildlife and the Forestry Fire Suppression account. During the 1999 Session, the department reevaluated the need for various equipment items recommended in the Governor's budget to support the mechanic. As a result, an amended request was transmitted by the Budget Division and approved by the Legislature resulting in savings of \$46,933 in FY 2000 as compared to the initial recommendation. The department estimates the state will save \$35,000 annually by employing a mechanic rather than routinely contracting for private mechanic services. The department agreed to provide semi-annual reports to the Legislature on estimated savings attributable to the mechanic position.

A new Fire Control Dispatcher was recommended by the Governor for the new Elko Dispatch Center which was scheduled to open in January 2000. An early hire date of November 1, 1999, was recommended to provide for a training period prior to the opening of the Center. Because the projected completion date of the new center was extended to April 2000, the Legislature delayed the start date for the new dispatcher position to February 2000, resulting in general fund savings of \$9,201 in FY 2000.

A new Forester III position will work on the Forest Health Initiative in the Lake Tahoe Nevada State Park as part of the Environmental Improvement Program. The Legislature approved the Governor's recommendation to fund the position and associated costs from DMV emission control transfers.

As recommended in The Executive Budget, the Legislature authorized the Division of Forestry to reestablish a special vehicle maintenance reserve within three Forestry budget accounts (the division's administrative account, the Forestry Intergovernmental Agreements account and the Forestry Honor Camps account). The reserve will accommodate reimbursements earned when vehicles respond to fires and will enable payment for unexpected and extraordinary costs of vehicle operation, repair and maintenance. A portion of the revenue from fire reimbursements would be assigned to the special reserve category to be used with Interim Finance Committee approval, to repair and maintain emergency-response vehicles. To facilitate this special reserve, language has been included to the Authorization Act exempting the division's special reserve from provisions that require an agency to revert to the State General Fund any revenue received from other sources to the extent that revenues exceed budgeted levels.

During committee hearings, the agency was asked if County Assessment revenues could be increased. The committees noted that the \$230,000 assessment has not been modified for several biennia. The department responded that assessments have been under review for a year but that no changes were recommended for the 1999-2001 biennium because the department wants to proceed carefully with a well-developed and defensible cost allocation plan. The department also wants time to meet with the counties to afford them an opportunity to provide input. A new cost allocation plan will be proposed by the department for the 2001-2003 biennium.

#### Forest Fire Suppression – Emergency Response

The Forest Fire-Emergency Response program covers expenses necessary for fire protection and forest and watershed management that are caused by fire or other emergencies. Personnel also respond to medical emergencies and vehicle accidents. The program is funded by a combination of general fund appropriations and reimbursements for fire-fighting assistance provided on lands outside of the state's jurisdiction. If this account becomes depleted, funding is available to meet expenses from the State Board of Examiners' Reserve for Statutory Contingency Fund (NRS 353.264). The agency can also seek additional amounts from the Interim Finance Committee's Contingency Fund (NRS 353.266).

The Legislature continued the annual \$1 million general fund appropriation recommended by the Governor for the Fire Suppression-Emergency Response account. Forest fire reimbursement revenue authority was also restored to FY 1999 work program levels. As noted in the Forestry Administration narrative, the fire suppression account will fund 50 percent of the cost of the new aircraft mechanic position approved by the Legislature.

#### Forestry Honor Camps

The Forestry Honor Camp program consists of ten conservation camps statewide. Each camp provides a work force for local communities and other agencies. Inmates of the Department of Prisons provide the labor for the project assignments, which include wild land fire suppression activities. There are approximately 104 inmate hand crews in the ten camps supervised by the Nevada Division of Forestry.

In addition to completing conservation projects and providing trained fire suppression forces, the program aims to teach inmates job skills and good work habits. Twelve member crews are assigned to the Crew Supervisor and Assistant Camp Supervisors at each camp. The division is primarily funded by a general fund appropriation. It also receives federal fire reimbursement funds and project reimbursements.

The Legislature approved three new seasonal helitak crew supervisors for 7-day coverage during the 5-month fire season. The crews will be based at the Stewart Conservation Camp. The Governor's budget recommended that three new Crew Supervisors be added for the Silver Springs Conservation Camp expansion that was anticipated to be completed in December of 2000. During the session, it was determined that the Silver Springs expansion would likely be delayed until 2005. As a result, the three new Crew Supervisors and associated equipment were not approved by the Legislature.

## Forestry Intergovernmental Agreements

The Forestry Intergovernmental Agreements program represents the cooperative agreements between the Division of Forestry and various political subdivisions to provide initial response to any fires or other emergencies which threaten human life. Areas covered include the Humboldt and Toiyabe National Forest lands, the Sierra Forest Fire Protection District (parts of Carson City, Douglas, and Washoe Counties), and Clark, Elko, Eureka, Storey, and White Pine Counties. The budget is supported by funds from the cooperating counties and the Humboldt and Toiyabe Forests.

In the Forestry Intergovernmental account, the Governor's budget reflected Storey County's request to discontinue participation in the cooperative fire district with the Nevada Division of Forestry. Representatives from the county and division subsequently met and agreed instead to revise the cooperative agreement whereby the state would be responsible for personnel and related costs and Storey County would fund operating expenses directly. The Legislature approved the new agreement, which is similar to current agreements with several northern counties.

Two new Fire Captain and two new Firefighter II positions for the Western Region were approved by the Legislature. The Western Region includes parts of Carson City, Douglas, Storey and Washoe Counties. Costs for the new positions are spread proportionately to the benefiting counties.

## Division of Water Planning

Several years' efforts by the Water Planning Division and stakeholders culminated in the presentation of the statewide water resource plan to the 1999 Legislature. The plan encompassed growth projections; water need projections and sources; and recommendations on issues such as water conservation, flood management, water quality protection, ground and surface water management; and environmental water needs. The Legislature accepted the water resource plan and directed the Water Planning Division to continue the planning effort and to report back to the Legislative Commission semi-annually. Future planning efforts include the prioritization of the Plan recommendations and the development of strategies for implementation.

The Legislature approved the transfer of a half-time Program Assistant position from the Water Planning Capital Improvement account (4155) to the Water Planning administrative account (4161). This move was needed due to the increased accounting and financial tracking workload and decreased demands on grant program

## Division of Wildlife

The Nevada Division of Wildlife (NDOW) is responsible for the preservation and management of Nevada's wildlife resources. The division is organized into six program bureaus and three operational regions. The bureaus are based on major areas of work responsibility and include Administrative Services, Game Management, Fisheries Management, Law Enforcement, Conservation Education, and Habitat/Engineering. Each bureau is responsible for program development and administration in the respective program areas and is staffed by a Chief and

four to six staff members. The division has three operational regions with offices in Fallon, Elko, and Las Vegas. Division headquarters are in Reno. Each region is supervised by a regional manager who has a staff of supervisors for each major discipline. All field personnel are assigned to the regions. The division is funded from federal programs, licenses, general fund, fees, and gifts and donations.

The Legislature approved the governor's recommendation to add eight new positions to the wildlife division's budget. The new positions include: one new program assistant for the Henderson boat registration and titling office; one game warden for Boulder City to assist with boating education; one management analyst for planning, evaluation and federal aid coordination associated with the division's strategic plan; one conservation educator each for northeastern and northwestern Nevada; one biologist for the Las Vegas Valley for wildlife education and wildlife nuisance complaints; one wildlife technician to manage water flows and maintain facilities at the Carson wetlands; and one fisheries biologist to work on the environmental improvement program in the Lake Tahoe basin.

As noted in the Forestry Administration narrative, the Wildlife account will fund 50 percent of the cost of the new aircraft mechanic position approved by the Legislature.

#### Wildlife Obligated Reserve

To preserve obligated funds for dedicated projects, specific revenues in the Nevada Division of Wildlife's Reserve in budget account 4452 were placed in the Obligated Reserve account by the 1995 Legislature. Funding in this account comes from sales of duck stamps, elk tag application fees, gifts, federal aid, and Treasurer's interest.

The Governor's recommended budget resulted in a negative ending reserve balance in the wildlife obligated reserve account. The Legislature adjusted revenue authority to FY 1998 actual levels, which generated a positive FY 2001 budgeted ending reserve balance of \$75,191.

#### Wildlife Boating Program

The Nevada Division of Wildlife administers, enforces, and implements the Nevada Boat Act. The program includes registration and titling of boats, enforcement of laws and regulations, boating safety education and development of public access facilities. The boating program is funded by title and registration fees, state motor boat fuel tax, federal revenues, and interest income.

The Legislature approved the Governor's recommendation of \$1.92 million during the biennium for capital, land and building improvements funded primarily with federal revenues and reserves. The funding will enable the division to repair and upgrade boating access facilities throughout the state.

The boating account's share of CIP 99-C18 cost was not accounted for in the Governor's recommended budget. CIP 99-C18 is a Department of Conservation project in Elko that includes an office building, a shop and a metal storage building. The office will include a boat



registration counter. The Legislature approved a \$200,000 adjustment to the boating account budget to provide the boating share of anticipated costs.

### Division of State Parks

The Division of State Parks plans, develops, and maintains a system of parks and recreational areas for the use of residents and visitors. The division also preserves areas of scenic, historic and scientific significance in Nevada. Twenty-four parks are currently maintained by the State Parks staff. The primary sources of funding for State Parks are general fund appropriations, visitor user fees and boat fuel taxes.

The Legislature approved a new Park Ranger position to assist with responsibilities associated with the Environmental Improvement Program for the Lake Tahoe Basin. Also approved was a \$325,671 general fund appropriation recommended for replacement of equipment and vehicles.

The Legislature approved the recommended general fund appropriation of \$346,699 for maintenance projects. Because The Executive Budget was influenced by the availability of general fund in the first year of the upcoming biennium, the Governor recommended all State Parks maintenance funding in FY 2000. The Legislature included language in the appropriation act which allows the State Parks Division to use the maintenance funding in both years of the biennium.

During budget hearings, the State Parks Administrator testified there is a \$30 million backlog in Parks maintenance projects. The Legislature added \$193,000 in FY 2000 and \$197,000 in FY 2001, beyond the amounts recommended by the Governor, for high-priority maintenance projects funded with increased transfers from Tourism. While no Parks capital improvement one-shots were provided during this biennium, Assembly Bill 683 allows the Parks Division to carry forward approximately \$1.17 million in unspent appropriations from previous biennia.

### Tahoe Regional Planning Agency

The Tahoe Regional Planning Agency (TRPA) was jointly created by the states of Nevada and California, and the United States Congress. The TRPA leads the cooperative effort to preserve, restore, and enhance the environment of the Lake Tahoe region. Under the Bi-State Compact, Nevada pays one-third of the costs to support the TRPA's operation. The TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife, and development of the Lake Tahoe region.

Until the 1999-2001 biennium, the primary funding source for the TRPA was a general fund appropriation. The Executive Budget recommended and the Legislature approved funding for the TRPA from transfers of emission control revenues collected by the Department of Motor Vehicles and Public Safety. Use of the transfers was approved for the 1999-2001 biennium only.

The Legislature approved six new positions to assist in coordinating and implementing the Environmental Improvement Program for the Lake Tahoe Basin. Six seasonal positions were also approved to assist with the public education campaign associated with the ban on two-stroke engines that operate on Lake Tahoe and other waters in the basin.

The Legislature added \$14,994 per year of DMV emission control transfers to the TRPA account to restore Nevada's share of previously authorized cost-of-living adjustments (COLAs). The governor's budget did not fund TRPA's request for salary comparability. However, the Legislature added \$30,192 of DMV emission control revenues to fund salary comparability. A letter of intent directs TRPA to have an independent party review future salary comparability and reclassification requests.

### Commission for the Preservation of Wild Horses

The Commission for the Preservation of Wild Horses was created by the 1985 Legislature to administer the Leo Heil Bequest for the preservation of wild horses in Nevada and operates under the authority of NRS 504.430 through 504.490. The mission of the Commission is to serve as an advocate for wild horses through educational, promotional, and habitat programs. The Commission participates with federal agencies in the land use planning process to ensure sufficient habitat and viable populations, serving as a clearinghouse for information to the general public and the news media on all aspects of wild horses.

During the 1999 Session, the Legislature approved Assembly Bill 684, which authorizes expenditure of up to \$75,000 from the Heil Wild Horse Trust fund. The funding will be used to contract for a feasibility study on the establishment of a private foundation and scope of work that could be accomplished to enhance the adoption program. The study will explore the feasibility of establishing a national foundation whose sole purpose would be the marketing aspects of the wild horse program. If found to be feasible, a private foundation will be established to assist in marketing wild horses and burros through the public adoption program.

### NEVADA DEPARTMENT OF TRANSPORTATION (NDOT)

The Nevada Department of Transportation is funded through a combination of federal funds, dedicated state highway user revenues, and bond issues. The Legislature approved funding for FY 1999-2000 and FY 2000-2001 in the amount of \$437.7 million and \$438.2 million, respectively. The agency anticipates receiving \$185 million (included in above totals) in federal funds each year of the biennium.

The Legislature approved The Executive Budget's recommendation to add 50 positions to meet future transportation needs resulting from the state's population increase. In addition, funding for replacement of major mobile equipment in the amount of \$12.5 million in FY 2000 and \$10.1 million in FY 2001 was approved. Approximately \$1.6 million each year of the biennium was included in the budget by both the Governor and the Legislature for development of transportation plans, planning in urban areas and research and development to address critical problems on existing highway projects. This increase in funding for planning-related functions is authorized by the new Transportation Act approved by Congress during 1998. The new act, titled the Transportation Efficiency Act for the 21<sup>st</sup> Century, or TEA 21, provides approximately \$70 million each year of the biennium in additional federal funds for transportation related issues in Nevada.

## COLORADO RIVER COMMISSION

The Colorado River Commission (CRC) acquires, manages, and protects Nevada's water and hydropower resources from the Colorado River for the residents of Southern Nevada. The CRC acquires, develops and disposes of federal land in the Eldorado and Fort Mojave Valleys, in accordance with state and federal laws and regulations. The CRC's operations are funded by revenue collected from water and power sales and interest income; there are no general fund appropriations in the agency's budgets.

The adoption of A.B. 542 by the 1995 Legislature significantly changed the focus and direction of the CRC, and the budget recommended by the Governor and approved by the 1999 Legislature is reflective of those changes. Specifically, the budget includes the following:

- The Legislature approved continued funding for the Colorado River Multi-species Conservation Program. Funding was provided for increased in-state and out-of-state travel and to cover the cost of an environmental consultant. The Colorado River Multi-Species Conservation Program is a cooperative venture by the various user states to develop a program to conserve habitat for all endangered and potentially endangered species.
- Expansion of contract services for a hydropower consultant to provide adequate representation of Nevada's interests at meetings on the federal power program. Increased funding is provided for the Commission and its contractor to travel to various meetings dealing with power deregulation, preference power issues and potential sale of federal assets to the highest bidder.
- Increased funding for out of state travel, contract services for a water consultant and raw water purchase costs for activities related to the development of a water bank in Arizona. The water bank is the Commission's primary plan for developing supplementary water resources for Nevada.
- To provide at-cost energy to the Southern Nevada Water Authority (SNWA), the 1997 Legislature approved the recommended construction of a substation financed through power purchases from the SNWA. Pre-design and procurement phases of this power delivery project were financed through revenue advanced from the SNWA in accordance with a preliminary cooperative agreement for interim funding. The 1999 Legislature approved funding to transition the power delivery project from the design and development phase to the operational phase.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                  | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>INFRASTRUCTURE</b>            |                           |                                      |                                      |                                      |                                      |
| CONSERVATION & NATURAL RESOURCES |                           |                                      |                                      |                                      |                                      |
| CNR ADMINISTRATION               | 1,033,495                 | 1,196,750                            | 1,172,815                            | 1,118,474                            | 1,135,213                            |
| GENERAL FUND                     | 1,028,695                 | 1,191,350                            | 1,156,779                            | 1,113,074                            | 1,119,081                            |
| BALANCE FORWARD                  | 1,000                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER            |                           |                                      | 10,636                               |                                      | 10,732                               |
| OTHER FUND                       | 3,800                     | 5,400                                | 5,400                                | 5,400                                | 5,400                                |
| NEVADA NATURAL HERITAGE          | 349,062                   | 374,825                              | 380,076                              | 365,332                              | 373,706                              |
| GENERAL FUND                     | 115,326                   | 75,434                               | 75,646                               | 68,810                               | 72,901                               |
| BALANCE FORWARD                  | 72,202                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                     | 98,699                    | 71,561                               | 71,661                               | 70,006                               | 70,103                               |
| INTER AGENCY TRANSFER            | 60,000                    | 222,830                              | 225,362                              | 221,516                              | 223,295                              |
| OTHER FUND                       | 2,835                     | 5,000                                | 7,407                                | 5,000                                | 7,407                                |
| NEVADA TAHOE REGIONAL PLA        | 11,110                    | 13,720                               | 13,720                               | 13,720                               | 13,720                               |
| GENERAL FUND                     | 1,110                     | 506                                  |                                      | 506                                  |                                      |
| INTER AGENCY TRANSFER            |                           | 3,214                                | 3,720                                | 3,214                                | 3,720                                |
| OTHER FUND                       | 10,000                    | 10,000                               | 10,000                               | 10,000                               | 10,000                               |
| ENVIRONMENTAL PROTECTION         | 1,578,156                 | 2,223,969                            | 2,227,765                            | 2,353,532                            | 2,520,875                            |
| BALANCE FORWARD                  | 398,090                   | 24,004                               | 24,004                               | 146,978                              | 290,326                              |
| INTER AGENCY TRANSFER            | 1,180,066                 | 2,199,965                            | 2,203,761                            | 2,206,554                            | 2,230,549                            |
| STATE ENVIRONMENTAL COMM         | 27,015                    | 38,788                               | 38,788                               | 32,675                               | 32,675                               |
| GENERAL FUND                     | 1,230                     |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER            | 25,785                    | 38,788                               | 38,788                               | 32,675                               | 32,675                               |
| DEP AIR QUALITY                  | 2,378,001                 | 2,894,041                            | 2,893,226                            | 2,792,784                            | 2,792,271                            |
| BALANCE FORWARD                  | 51,190                    | 51,976                               | 51,976                               | 115,073                              | 115,375                              |
| FEDERAL FUND                     | 673,761                   | 520,000                              | 520,000                              | 520,000                              | 520,000                              |
| INTER AGENCY TRANSFER            | 1,653,050                 | 2,322,065                            | 2,321,250                            | 2,157,711                            | 2,156,896                            |
| DEP WATER AND MINING             | 7,015,431                 | 4,322,887                            | 4,285,494                            | 4,385,816                            | 4,319,316                            |
| GENERAL FUND                     | 327,321                   | 327,321                              | 327,321                              | 327,321                              | 327,321                              |
| BALANCE FORWARD                  | 1,321,394                 | 426,633                              | 426,633                              | 506,609                              | 471,395                              |
| FEDERAL FUND                     | 2,439,408                 | 1,957,354                            | 1,956,718                            | 1,957,342                            | 1,956,867                            |
| INTER AGENCY TRANSFER            | 224,588                   | 71,587                               | 71,226                               | 69,175                               | 68,814                               |
| OTHER FUND                       | 2,702,720                 | 1,539,992                            | 1,503,596                            | 1,525,369                            | 1,494,919                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DEP WASTE MGMT AND FEDER   | 7,996,326                 | 8,971,569                            | 9,138,900                            | 9,256,708                            | 9,740,805                            |
| BALANCE FORWARD            | 390,301                   | 393,104                              | 393,104                              | 627,910                              | 946,581                              |
| FEDERAL FUND               | 2,507,458                 | 3,045,107                            | 3,047,529                            | 3,082,278                            | 3,084,632                            |
| INTER AGENCY TRANSFER      | 3,849,910                 | 4,028,559                            | 4,192,807                            | 4,097,779                            | 4,260,209                            |
| OTHER FUND                 | 1,248,657                 | 1,504,799                            | 1,505,460                            | 1,448,741                            | 1,449,383                            |
| TAHOE REGIONAL PLANNING A  | 933,337                   | 1,320,783                            | 1,365,969                            | 1,330,270                            | 1,375,456                            |
| GENERAL FUND               | 900,004                   |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER      | 33,333                    | 1,320,783                            | 1,365,969                            | 1,330,270                            | 1,375,456                            |
| DIVISION OF CONSERVATION D | 364,590                   | 335,295                              | 332,336                              | 339,629                              | 334,299                              |
| GENERAL FUND               | 290,968                   | 304,604                              | 301,645                              | 309,078                              | 303,748                              |
| BALANCE FORWARD            | 102                       |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 50,000                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER      | 23,270                    | 2,313                                | 2,313                                | 2,330                                | 2,330                                |
| OTHER FUND                 | 250                       | 28,378                               | 28,378                               | 28,221                               | 28,221                               |
| STATE PARKS                | 6,737,564                 | 9,087,635                            | 9,288,201                            | 8,326,882                            | 8,536,113                            |
| GENERAL FUND               | 3,444,237                 | 4,652,792                            | 4,564,090                            | 3,916,783                            | 3,832,859                            |
| BALANCE FORWARD            | 799,356                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 31,161                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER      | 230,500                   | 300,818                              | 493,798                              | 275,803                              | 472,786                              |
| OTHER FUND                 | 2,232,310                 | 4,134,025                            | 4,230,313                            | 4,134,296                            | 4,230,468                            |
| STATE LANDS                | 973,906                   | 1,224,957                            | 1,229,351                            | 1,189,990                            | 1,179,304                            |
| GENERAL FUND               | 765,895                   | 1,018,149                            | 1,015,142                            | 975,335                              | 972,937                              |
| BALANCE FORWARD            | 62,118                    |                                      |                                      |                                      |                                      |
| INTER AGENCY TRANSFER      | 119,139                   | 175,802                              | 193,203                              | 183,649                              | 185,361                              |
| OTHER FUND                 | 26,754                    | 31,006                               | 21,006                               | 31,006                               | 21,006                               |
| FORESTRY                   | 5,804,603                 | 4,149,657                            | 4,110,749                            | 3,858,590                            | 3,893,926                            |
| GENERAL FUND               | 2,339,897                 | 2,911,724                            | 2,863,457                            | 2,679,993                            | 2,683,542                            |
| BALANCE FORWARD            | 2,382,673                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND               | 570,238                   | 601,251                              | 604,507                              | 602,724                              | 604,634                              |
| INTER AGENCY TRANSFER      | 18,786                    | 160,721                              | 162,774                              | 99,730                               | 125,557                              |
| OTHER FUND                 | 493,009                   | 475,961                              | 480,011                              | 476,143                              | 480,193                              |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                           | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| FOREST FIRE SUPPRESSION   | 6,497,214                 | 4,986,492                            | 5,013,648                            | 4,986,492                            | 5,014,443                            |
| GENERAL FUND              | 1,000,000                 | 1,000,000                            | 1,000,000                            | 1,000,000                            | 1,000,000                            |
| BALANCE FORWARD           | 357,449                   |                                      |                                      |                                      |                                      |
| FEDERAL FUND              |                           | 3,978,992                            | 4,006,148                            | 3,978,992                            | 4,006,943                            |
| INTER AGENCY TRANSFER     | 1,019,678                 |                                      |                                      |                                      |                                      |
| OTHER FUND                | 4,120,087                 | 7,500                                | 7,500                                | 7,500                                | 7,500                                |
| FORESTRY INTERGOVERNMENT  | 5,590,903                 | 6,104,699                            | 6,242,906                            | 6,244,750                            | 6,313,746                            |
| BALANCE FORWARD           | 587,668                   | 977,569                              | 1,096,857                            | 1,068,839                            | 1,116,447                            |
| FEDERAL FUND              | 30,000                    | 40,000                               | 40,000                               | 40,000                               | 40,000                               |
| INTER AGENCY TRANSFER     | 19,199                    | -476                                 | 24                                   | -771                                 | 19                                   |
| OTHER FUND                | 4,954,036                 | 5,087,606                            | 5,106,025                            | 5,136,682                            | 5,157,280                            |
| FORESTRY NURSERIES        | 560,340                   | 495,713                              | 495,713                              | 524,533                              | 525,276                              |
| BALANCE FORWARD           | 239,861                   | 240,324                              | 240,324                              | 269,065                              | 269,808                              |
| FEDERAL FUND              | 19,000                    | 19,000                               | 25,827                               | 19,000                               | 25,827                               |
| OTHER FUND                | 301,479                   | 236,389                              | 229,562                              | 236,468                              | 229,641                              |
| FORESTRY HONOR CAMPS      | 6,603,649                 | 7,532,898                            | 7,334,050                            | 7,211,272                            | 7,088,296                            |
| GENERAL FUND              | 5,727,974                 | 6,084,049                            | 5,828,178                            | 5,712,258                            | 5,542,424                            |
| OTHER FUND                | 875,675                   | 1,448,849                            | 1,505,872                            | 1,499,014                            | 1,545,872                            |
| WATER RESOURCES           | 3,541,830                 | 4,040,606                            | 4,033,448                            | 3,834,040                            | 3,839,493                            |
| GENERAL FUND              | 3,408,678                 | 3,979,489                            | 3,845,988                            | 3,772,923                            | 3,646,360                            |
| BALANCE FORWARD           | 15,314                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND              |                           | 48,292                               | 48,292                               | 48,292                               | 48,292                               |
| OTHER FUND                | 117,838                   | 12,825                               | 139,168                              | 12,825                               | 144,841                              |
| WATER PLANNING            | 666,948                   | 901,936                              | 905,314                              | 875,017                              | 880,167                              |
| GENERAL FUND              | 485,321                   | 676,188                              | 679,566                              | 649,269                              | 654,419                              |
| BALANCE FORWARD           | 23,527                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND              | 158,000                   | 223,413                              | 223,413                              | 223,413                              | 223,413                              |
| OTHER FUND                | 100                       | 2,335                                | 2,335                                | 2,335                                | 2,335                                |
| WATER PLANNING CAP IMPROV | 121,578                   | 132,739                              | 135,401                              | 141,996                              | 144,575                              |
| BALANCE FORWARD           | 32,329                    | 14,577                               | 19,200                               | 29,469                               | 33,828                               |
| INTER AGENCY TRANSFER     |                           | 107,303                              | 107,303                              | 106,740                              | 106,740                              |
| OTHER FUND                | 89,249                    | 10,859                               | 8,898                                | 5,787                                | 4,007                                |
| HEIL WILD HORSE BEQUEST   | 1,227,500                 | 1,221,844                            | 1,221,844                            | 1,214,968                            | 1,221,877                            |
| BALANCE FORWARD           | 1,152,432                 | 1,148,810                            | 1,148,810                            | 1,141,745                            | 1,148,654                            |
| OTHER FUND                | 75,068                    | 73,034                               | 73,034                               | 73,223                               | 73,223                               |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                            | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| WILDLIFE                   | 18,894,557                | 19,088,761                           | 20,068,984                           | 17,669,153                           | 20,131,612                           |
| GENERAL FUND               | 996,909                   | 698,946                              | 698,946                              | 698,946                              | 698,946                              |
| BALANCE FORWARD            | 3,405,791                 | 3,120,365                            | 3,120,365                            | 1,744,887                            | 3,122,824                            |
| FEDERAL FUND               | 5,585,739                 | 5,616,237                            | 6,666,642                            | 5,599,790                            | 6,740,132                            |
| INTER AGENCY TRANSFER      | 2,268,820                 | 2,987,775                            | 3,028,376                            | 2,956,792                            | 3,011,755                            |
| OTHER FUND                 | 6,637,298                 | 6,665,438                            | 6,554,655                            | 6,668,738                            | 6,557,955                            |
| WILDLIFE OBLIGATED RESERVE | 2,117,743                 | 2,927,255                            | 3,020,786                            | 2,309,121                            | 2,456,146                            |
| BALANCE FORWARD            | 1,580,886                 | 1,210,866                            | 1,210,866                            | 592,732                              | 646,226                              |
| FEDERAL FUND               | 235,192                   | 960,637                              | 960,637                              | 960,637                              | 960,637                              |
| OTHER FUND                 | 301,665                   | 755,752                              | 849,283                              | 755,752                              | 849,283                              |
| WILDLIFE - BOATING PROGRAM | 7,223,050                 | 7,568,210                            | 6,927,523                            | 7,628,521                            | 6,527,161                            |
| BALANCE FORWARD            | 2,592,300                 | 2,757,289                            | 2,189,485                            | 2,732,595                            | 1,822,110                            |
| FEDERAL FUND               | 1,258,780                 | 1,516,545                            | 1,519,689                            | 1,415,086                            | 1,418,230                            |
| OTHER FUND                 | 3,371,970                 | 3,294,376                            | 3,218,349                            | 3,480,840                            | 3,286,821                            |
| WILDLIFE ACCOUNT - TROUT M | 811,439                   | 787,929                              | 787,929                              | 737,703                              | 737,703                              |
| BALANCE FORWARD            | 352,172                   | 368,490                              | 368,490                              | 318,264                              | 318,264                              |
| OTHER FUND                 | 459,267                   | 419,439                              | 419,439                              | 419,439                              | 419,439                              |
| WILDLIFE HERITAGE          | 2,016,601                 | 2,402,307                            | 2,203,577                            | 2,773,278                            | 2,607,567                            |
| BALANCE FORWARD            | 1,364,131                 | 1,764,196                            | 1,546,166                            | 2,063,167                            | 1,896,156                            |
| FEDERAL FUND               | 126,000                   | 215,985                              | 207,422                              | 269,985                              | 261,422                              |
| OTHER FUND                 | 526,470                   | 422,126                              | 449,989                              | 440,126                              | 449,989                              |
| HABITAT MITIGATION         | 740,286                   | 676,781                              | 676,781                              | 652,405                              | 652,405                              |
| BALANCE FORWARD            | 524,235                   | 540,286                              | 540,286                              | 545,160                              | 545,160                              |
| FEDERAL FUND               | 80,797                    | 101,249                              | 101,249                              | 71,999                               | 71,999                               |
| OTHER FUND                 | 135,254                   | 35,246                               | 35,246                               | 35,246                               | 35,246                               |
| MINING COOPERATIVE FUND    | 129,375                   | 129,142                              | 129,142                              | 128,911                              | 129,440                              |
| BALANCE FORWARD            | 29,375                    | 29,142                               | 29,142                               | 28,911                               | 29,440                               |
| INTER AGENCY TRANSFER      | 100,000                   | 100,000                              | 100,000                              | 100,000                              | 100,000                              |
| DEP - MINING REGULATION/RE |                           | 2,675,269                            | 2,696,779                            | 2,343,678                            | 2,391,951                            |
| BALANCE FORWARD            |                           | 1,088,869                            | 1,088,869                            | 698,271                              | 730,740                              |
| OTHER FUND                 |                           | 1,586,400                            | 1,607,910                            | 1,645,407                            | 1,661,211                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                    | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL CONSERVATION & NATL          | 91,945,609                | 97,827,457                           | 98,371,215                           | 94,640,240                           | 96,909,537                           |
| GENERAL FUND                       | 20,833,565                | 22,920,552                           | 22,356,758                           | 21,224,296                           | 20,854,538                           |
| BALANCE FORWARD                    | 17,735,896                | 14,156,500                           | 13,494,577                           | 12,629,675                           | 13,503,334                           |
| FEDERAL FUND                       | 13,864,233                | 18,915,623                           | 19,999,734                           | 18,859,544                           | 20,033,131                           |
| INTER AGENCY TRANSFER              | 10,826,124                | 14,042,047                           | 14,521,310                           | 13,843,167                           | 14,366,894                           |
| OTHER FUND                         | 28,685,791                | 27,792,735                           | 27,998,836                           | 28,083,558                           | 28,151,640                           |
| DEPARTMENT OF TRANSPORTATION       |                           |                                      |                                      |                                      |                                      |
| TRANSPORTATION ADMINISTRATIVE      | 421,933,026               | 436,895,311                          | 437,672,315                          | 437,616,893                          | 438,217,260                          |
| BALANCE FORWARD                    | 1,000,000                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND                       | 130,000,000               | 185,094,366                          | 185,094,366                          | 185,094,366                          | 185,094,366                          |
| HIGHWAY FUND                       | 289,606,518               | 250,475,594                          | 251,252,598                          | 251,197,176                          | 251,797,543                          |
| INTER AGENCY TRANSFER              | 1,326,508                 | 1,325,351                            | 1,325,351                            | 1,325,351                            | 1,325,351                            |
| TOTAL DEPARTMENT OF TRANSPORTATION | 421,933,026               | 436,895,311                          | 437,672,315                          | 437,616,893                          | 438,217,260                          |
| BALANCE FORWARD                    | 1,000,000                 |                                      |                                      |                                      |                                      |
| FEDERAL FUND                       | 130,000,000               | 185,094,366                          | 185,094,366                          | 185,094,366                          | 185,094,366                          |
| HIGHWAY FUND                       | 289,606,518               | 250,475,594                          | 251,252,598                          | 251,197,176                          | 251,797,543                          |
| INTER AGENCY TRANSFER              | 1,326,508                 | 1,325,351                            | 1,325,351                            | 1,325,351                            | 1,325,351                            |
| COLORADO RIVER COMMISSION          |                           |                                      |                                      |                                      |                                      |
| COLORADO RIVER COMMISSION          | 3,735,746                 | 4,401,551                            | 4,401,551                            | 4,574,983                            | 4,694,819                            |
| BALANCE FORWARD                    | 630,464                   | 722,221                              | 722,221                              | 967,809                              | 1,087,645                            |
| INTER AGENCY TRANSFER              | 479,666                   | 973,635                              | 973,635                              | 960,924                              | 960,924                              |
| OTHER FUND                         | 2,625,616                 | 2,705,695                            | 2,705,695                            | 2,646,250                            | 2,646,250                            |
| CRC RESEARCH AND DEVELOPMENT       | 623,734                   | 611,697                              | 611,697                              | 622,926                              | 622,926                              |
| BALANCE FORWARD                    | 438,734                   | 365,635                              | 365,635                              | 376,864                              | 376,864                              |
| OTHER FUND                         | 185,000                   | 246,062                              | 246,062                              | 246,062                              | 246,062                              |
| POWER DELIVERY SYSTEM              |                           | 34,969,791                           | 34,969,791                           | 35,845,349                           | 35,845,349                           |
| OTHER FUND                         |                           | 34,969,791                           | 34,969,791                           | 35,845,349                           | 35,845,349                           |
| FORT MOHAVE DEVELOPMENT            | 1,476,218                 | 263,621                              | 263,621                              | 257,948                              | 257,948                              |
| BALANCE FORWARD                    | 1,351,828                 | 155,760                              | 155,760                              | 150,087                              | 150,087                              |
| OTHER FUND                         | 124,390                   | 107,861                              | 107,861                              | 107,861                              | 107,861                              |
| POWER MARKETING FUND               | 47,852,603                | 30,777,747                           | 34,089,747                           | 28,447,978                           | 35,071,978                           |
| BALANCE FORWARD                    | 243,319                   | 1,795,516                            | 1,795,516                            | -534,253                             | 2,777,747                            |
| OTHER FUND                         | 47,609,284                | 28,982,231                           | 32,294,231                           | 28,982,231                           | 32,294,231                           |



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL COLORADO RIVER COMI   | 53,688,301                | 71,024,407                           | 74,336,407                           | 69,749,184                           | 76,493,020                           |
| BALANCE FORWARD             | 2,664,345                 | 3,039,132                            | 3,039,132                            | 960,507                              | 4,392,343                            |
| INTER AGENCY TRANSFER       | 479,666                   | 973,635                              | 973,635                              | 960,924                              | 960,924                              |
| OTHER FUND                  | 50,544,290                | 67,011,640                           | 70,323,640                           | 67,827,753                           | 71,139,753                           |
| INFRASTRUCTURE              |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 20,833,565                | 22,920,552                           | 22,356,758                           | 21,224,296                           | 20,854,538                           |
| BALANCE FORWARD             | 21,400,241                | 17,195,632                           | 16,533,709                           | 13,590,182                           | 17,895,677                           |
| FEDERAL FUND                | 143,864,233               | 204,009,989                          | 205,094,100                          | 203,953,910                          | 205,127,497                          |
| HIGHWAY FUND                | 289,606,518               | 250,475,594                          | 251,252,598                          | 251,197,176                          | 251,797,543                          |
| INTER AGENCY TRANSFER       | 12,632,298                | 16,341,033                           | 16,820,296                           | 16,129,442                           | 16,653,169                           |
| OTHER FUND                  | 79,230,081                | 94,804,375                           | 98,322,476                           | 95,911,311                           | 99,291,393                           |
| TOTAL INFRASTRUCTURE        | 567,566,936               | 605,747,175                          | 610,379,937                          | 602,006,317                          | 611,619,817                          |
| LESS: INTER AGENCY TRANSFER | 12,632,298                | 16,341,033                           | 16,820,296                           | 16,129,442                           | 16,653,169                           |
| NET-INFRASTRUCTURE          | 554,934,638               | 589,406,142                          | 593,559,641                          | 585,876,875                          | 594,966,648                          |



## SPECIAL PURPOSE AGENCIES





## **SPECIAL PURPOSE AGENCIES**

Special purpose agencies are those that have a specialized function or have a different statutory relationship to the Executive Branch of government than most other agencies. These include the Public Employees' Retirement System, which serves both state and local government, the Employees Insurance Company of Nevada, which provides workers' compensation insurance, the Public Employees Health program, the Office of the Military, which maintains a direct line of authority from the Governor to the Adjutant General and the Office of Veterans' Services. The function is mostly supported by other funds; however, general fund appropriations approved by the Legislature for the 1999-2001 biennium total \$8.4 million, a 8.3 percent increase from the amount approved for the previous biennium. The major increase in this function is attributable to the opening of the new Veterans Home in southern Nevada.

### **OFFICE OF THE MILITARY**

The Office of the Military is responsible for the supervision of the military affairs of the state, which include both state and federal roles. The state's primary mission is to respond to state emergency situations such as civil or national disasters. The primary federal mission is to provide combat-ready reserve forces for the United States Armed Forces. The Department consists of three major units: the Army National Guard, the Air National Guard and the Office of the Adjutant General.

In closing the budget, the Legislature endorsed the Governor's recommendation to provide two new engineering positions to support modification and development construction projects scheduled to commence in the 1999-2001 biennium. Also approved were three maintenance and grounds-keeping personnel to accommodate the Nevada National Guard's increased maintenance needs associated with its move to the new Nevada Guard Readiness Center, which is scheduled to be completed in the fourth quarter of FY 2001.

In Federal Fiscal Year 1998 the National Guard was required to phase out the civilian National Guard Technicians, which resulted in an "early out" of the Command's legal assistant and left the Adjutant General with no direct clerical support. The Legislature approved the addition of a Management Assistant II position to provide direct clerical support to the Adjutant General.

The Legislature also provided more than \$38,000 in additional general fund money to support maintenance efforts associated with the Nevada National Guard's rural facilities.

### **National Guard Benefits**

The 1997 Legislature approved increased funding for the National Guard Benefits program, which is used to encourage recruitment and retention of members of the Air and Army Guard by authorizing payment of up to 50 percent of the credit-hour costs of the University and Community College System for guard members enrolled in college courses. The 1999 Legislature approved continued funding of the National Guard Benefits program, and through S.B. 292 authorized the Guard to increase its reimbursement of qualifying education costs up to 100 percent of credit – hour costs.

## **OFFICE OF VETERANS' SERVICES**

The Office of Veteran's Services is responsible for helping veterans and their families obtain services, compensation and government benefits to which they are entitled. The office manages the funds of veterans declared unable to handle their own financial matters and supervises the operating and maintenance of two state veterans' memorial cemeteries.

The Legislature approved S.B. 263 changing the name of the Commission on Veterans' Affairs to the Office of Veterans' Services and transferring the Commission from the Office of the Military to an independent state office reporting directly to the Governor's Office.

The Legislature also approved A.B. 381 which appropriates money to Churchill County for a field services office of the Commission of Veterans' Services in that county.

### **Nevada Veterans' Home**

Pursuant to NRS 417.147, the Executive Director of the Nevada Commission for Veterans Services (Affairs) is required to take such actions as necessary for the maintenance and operation of a state Veterans' Home in southern Nevada. Funding for the construction of the home was approved by the 1997 Legislature. Operation of the state Veterans' Home is a new program in The Executive Budget for the FY 1999-2001 biennium.

The 1997 Legislature authorized a total of \$19.4 million (\$6.8 million in state funding) for the construction of a 180-bed, skilled nursing Veterans Home to be built in southern Nevada. The Interim Finance Committee selected a 40-acre site at the southeast end of Boulder City on May 6, 1998. The state appropriation for construction of the home was provided in the 1997 state Capital Improvement Program (CIP), and the project is scheduled to be completed in June 2000.

Estimated annual operating costs of the home are \$8.25 million. Long-term funding sources for the operation of the home are currently estimated as follows: Patients will pay 70 to 80 percent (including third-party reimbursements); and the state will pay 20 to 30 percent. The Executive Budget currently provides for state-funding of 28.5 percent or approximately \$2.4 million, for the startup and operating costs of the home, beginning July 2001.

The Legislature made some adjustments to the Governor's recommended funding for the Veterans' Home. First the Legislature approved the advanced hire of the Home's administrator and certain other key personnel. Second, the Legislature adjusted salaries of certain positions in order to assure that Nevada would be more competitive in attracting qualified key personnel for the Home.

## **PUBLIC EMPLOYEES' RETIREMENT SYSTEM**

The Public Employees' Retirement System provides retirement, disability, and death benefits to long-term public employees. The PERS includes employees of Nevada counties, cities, school districts, state government, and miscellaneous public employers. The retirement system's budget is not subject to the Budget Act or to review by the Budget Division, but is included in The Executive Budget for review by the Legislature. Funding for the Public Employees Budget is

provided through an administrative assessment charged to each member and benefit recipient. The requested level of funding is approximately \$8.9 million in FY 1999-2000 and \$7.3 million in FY 2000-01.

The Budget includes an adjustment in retirement contribution rates based upon the system’s actuarial report. A reduction of .25 percent in the contribution rate for Regular Retirement Employer/Employee Paid members resulted from the most recent actuarial report. Contribution rates are outlined below:

| <b>CONTRIBUTIONS</b>   | <b>CURRENT RATE</b> | <b>REQUIRED RATE</b> |
|------------------------|---------------------|----------------------|
| Employer Paid          | 18.75%              | 18.75%               |
| Employer/Employee Paid | 10.0%               | 9.75%                |
| <i>POLICE/FIRE</i>     |                     |                      |
| Employer Paid          | 28.5%               | 28.5%                |
| Employer/Employee Paid | 14.75%              | 14.75%               |

**PUBLIC EMPLOYEES’ HEALTH PROGRAM**

The Legislature approved the Governor’s recommendation to create a special purpose agency called “Public Employees Health Program” to provide health care, life insurance, accidental death and dismemberment coverage, and other optional insurance coverage (vehicle, home, and long-term disability) to state employees, retirees and local government employees. These activities were previously funded in the Benefit Services Fund. As recommended in The Executive Budget, significant changes were made to the Benefit Services Fund, in addition to the new name. The fund was separated from other Risk Management Division sections and placed in a stand-alone special purpose agency with direction and oversight being provided by a newly created Board of the Public Employees Benefits Program. The new board will consist of nine members who are appointed by the Governor. The following is the composition of the Board:

- A professional employee of the University and Community College System of Nevada;
- A retired public employee;
- Two state employees;
- One participating local government employee;
- One state employee in a managerial capacity who has substantial and demonstrated experience in risk management, portfolio investment strategies or employee benefits programs;
- Two members who have substantial and demonstrated experience in risk management, portfolio investment strategies or employee benefits programs; and

- The director of the Department of Administration.

The composition of the board is scheduled to be revised, effective July 1, 2003, to eliminate the two members who have substantial and demonstrated experience in risk management, portfolio investment strategies or employee benefits programs.

The Legislature expanded the duties of the existing Interim Retirement Committee and renamed it to the Interim Retirement and Benefits Committee of the Legislature. The committee will act in an advisory role to both the PERS board and the Board of the Public Employees' Benefit Program (PEBP).

As recommended in The Executive Budget, five classified positions were eliminated and replaced with six unclassified positions that are required to meet certain technical qualifications. Five additional positions were added to respond to workload increases and to reorganize the PEBP to provide more effective administration.

The Legislature approved the recommendation of The Executive Budget for increases in the state contribution for employee health and insurance benefits of 23.7 percent in FY 2000 over FY 1999. An additional increase of 12.7 percent was approved in FY 2001 over FY 2000. These increases will result in monthly state contributions per employee of \$264.51, \$327.20 and \$368.75 in FY 1999, 2000 and 2001, respectively. Supplemental appropriations were approved in the amount of \$16 million from the general fund and \$2.3 million from the highway fund. The Legislature also provided authority for the Department of Administration to levy against fee-funded and grant-funded agencies an amount of up to \$1,208 per employee, not to exceed \$7.7 million. The supplemental appropriations and special assessments were recommended due to the drastic decrease in reserve levels from \$25 million at the start of FY 1998 to a projected deficit of \$15 million at the end of FY 1999.

#### Retired Employee Group Insurance

The Retired Employee Group Insurance Program was designed to defray a portion of health insurance premiums for employees who retire from state service and continue to participate in the state's group insurance plan. Funding for the program is through payroll assessment to state agencies. The budget as recommended by the Governor did not provide sufficient funding to subsidize the retiree's health benefits in accordance with the formula specified in statute. Therefore, the Legislature increased the agency assessments from 1.01 percent in FY 1999-2000 to 1.112 percent and from \$1.13 to \$1.32 in FY 2000-2001. These rates are necessary to support monthly base premium payments of \$183.59 in FY 1999-2000 and \$208.92 in FY 2000-2001. The increases in the state contribution are intended to equal the amount of premium increase recommended on behalf of active state employees.

#### EMPLOYERS INSURANCE COMPANY OF NEVADA

The Employers Insurance Company of Nevada (EICN), formerly the State Industrial Insurance System (SIIS), currently provides workers' compensation coverage to approximately 44 percent of Nevada's workforce with self-insured employers and associations covering the remaining 56 percent. Assembly Bill 552 (1995 Session), established July 1, 1999, as the effective date for



the implementation of a three-way (3-Way) workers' compensation insurance system in Nevada, opening the state's workers' compensation market to private insurance companies.

In anticipation of the competitive insurance environment, the 1999 Legislature approved EICN's budget as presented in The Executive Budget including a reduction in employer premiums of approximately \$105.6 million in FY 1999-2000, and \$193.1 million or 44 percent in FY 2000-2001, when compared to the FY 1997-1998 actual premium income. Expenditure reductions for the 1999-2001 biennium include approximately \$31.4 million in personnel expenses, \$5.2 million in data processing costs, and \$72.1 million in claims expenses, when compared to the 1997-1999 biennium. Requested enhancements include approximately \$15.3 million for broker/agent commissions and \$2 million for a marketing and advertising program to assist in the retention and sale of new workers' compensation policies to Nevada employers. The Legislature increased the agency's projected share of the assessment for the Workers' Compensation and Safety Fund by approximately \$8.5 million in FY 1999-2000 and \$8 million FY 2000-2001, based on the assumption that the assessment would continue to be calculated on the basis of claims expenditures rather than premium volume.

The 1999 Legislature also approved S.B. 37 which authorizes the manager of EICN/SIIS to take the steps necessary to establish a domestic mutual insurance company to transact industrial insurance as well as property and casualty insurance business in the State of Nevada during the 1999-2001 biennium. However, before the manager of EICN can transfer the assets of the agency to the successor organization, S.B. 37 requires that the Governor must proclaim the following events have occurred: a sufficient amount of reinsurance has been purchased by EICN to operate in a financially responsible manner; the manager has taken the steps necessary to establish the domestic insurance company; a favorable ruling has been received by EICN from the Internal Revenue Service that establishing the domestic mutual insurance company is not considered a taxable event; and, the Commissioner of Insurance has determined the domestic mutual insurance company qualifies to transact industrial insurance in Nevada. The bill also exempts all officers and employees of EICN from the State Personnel System, effective on the date the Governor's proclamation is issued.

### JHC Health Center

The JHC Health Center, formerly the Jean Hanna Clark Rehabilitation Center, is owned and operated by the Employers Insurance Company of Nevada, and provides programs and services that include orthopedic and occupational rehabilitation, pain management, health and wellness, neurological rehabilitation and multi-specialty clinics. The 1999 Legislature approved the Center's budget as presented in The Executive Budget including \$634,818 for building improvements. A major initiative for the Center during the 1999-2001 biennium is to continue to introduce new programs that will generate referrals in order to enhance revenues.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                 | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|---------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>SPECIAL PURPOSE AGENCIES</b> |                           |                                      |                                      |                                      |                                      |
| OFFICE OF MILITARY              |                           |                                      |                                      |                                      |                                      |
| MILITARY                        | 4,267,484                 | 4,768,467                            | 4,859,831                            | 4,869,305                            | 4,978,889                            |
| GENERAL FUND                    | 1,503,539                 | 1,708,320                            | 1,736,509                            | 1,744,677                            | 1,777,343                            |
| FEDERAL FUND                    | 2,645,928                 | 2,995,054                            | 3,058,229                            | 3,081,325                            | 3,158,243                            |
| INTER AGENCY TRANSFER           | 52,091                    | 65,093                               | 65,093                               | 43,303                               | 43,303                               |
| INTERIM FINANCE                 | 65,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                      | 926                       |                                      |                                      |                                      |                                      |
| ADJUTANT GENERAL CONSTR         | 1,048,607                 | 494,922                              | 6,652,422                            | 494,922                              | 5,260,422                            |
| BALANCE FORWARD                 | 45,063                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                    | 999,250                   | 487,096                              | 6,644,596                            | 487,096                              | 5,252,596                            |
| OTHER FUND                      | 4,294                     | 7,826                                | 7,826                                | 7,826                                | 7,826                                |
| NATIONAL GUARD BENEFITS         | 100,000                   | 95,782                               | 95,782                               | 95,782                               | 95,782                               |
| GENERAL FUND                    | 100,000                   | 95,782                               | 95,782                               | 95,782                               | 95,782                               |
| TOTAL OFFICE OF MILITARY        | 5,416,091                 | 5,359,171                            | 11,608,035                           | 5,460,009                            | 10,335,093                           |
| GENERAL FUND                    | 1,603,539                 | 1,804,102                            | 1,832,291                            | 1,840,459                            | 1,873,125                            |
| BALANCE FORWARD                 | 45,063                    |                                      |                                      |                                      |                                      |
| FEDERAL FUND                    | 3,645,178                 | 3,482,150                            | 9,702,825                            | 3,568,421                            | 8,410,839                            |
| INTER AGENCY TRANSFER           | 52,091                    | 65,093                               | 65,093                               | 43,303                               | 43,303                               |
| INTERIM FINANCE                 | 65,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                      | 5,220                     | 7,826                                | 7,826                                | 7,826                                | 7,826                                |
| VETERANS AFFAIRS                |                           |                                      |                                      |                                      |                                      |
| COMMISSIONER FOR VETERAN        | 1,040,330                 | 1,137,433                            | 1,139,982                            | 1,150,479                            | 1,153,026                            |
| GENERAL FUND                    | 681,120                   | 755,552                              | 758,101                              | 740,497                              | 743,044                              |
| BALANCE FORWARD                 | 2,006                     |                                      |                                      |                                      |                                      |
| OTHER FUND                      | 357,204                   | 381,881                              | 381,881                              | 409,982                              | 409,982                              |
| VETERANS HOME ACCOUNT           | 62,637                    | 714,662                              | 751,787                              | 8,254,234                            | 8,308,023                            |
| GENERAL FUND                    |                           | 691,206                              | 728,331                              | 2,344,396                            | 2,398,185                            |
| BALANCE FORWARD                 | 50,143                    | 16,637                               | 16,637                               | 20,954                               | 20,954                               |
| FEDERAL FUND                    |                           |                                      |                                      | 2,581,837                            | 2,581,837                            |
| INTER AGENCY TRANSFER           | 12,494                    | 2,502                                | 2,502                                | 85,697                               | 85,697                               |
| OTHER FUND                      |                           | 4,317                                | 4,317                                | 3,221,350                            | 3,221,350                            |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                                    | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|------------------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| TOTAL VETERANS AFFAIRS             | 1,102,967                 | 1,852,095                            | 1,891,769                            | 9,404,713                            | 9,461,049                            |
| GENERAL FUND                       | 681,120                   | 1,446,758                            | 1,486,432                            | 3,084,893                            | 3,141,229                            |
| BALANCE FORWARD                    | 52,149                    | 16,637                               | 16,637                               | 20,954                               | 20,954                               |
| FEDERAL FUND                       |                           |                                      |                                      | 2,581,837                            | 2,581,837                            |
| INTER AGENCY TRANSFER              | 12,494                    | 2,502                                | 2,502                                | 85,697                               | 85,697                               |
| OTHER FUND                         | 357,204                   | 386,198                              | 386,198                              | 3,631,332                            | 3,631,332                            |
| PUBLIC EMPLOYEES RETIREMENT SYSTEM |                           |                                      |                                      |                                      |                                      |
| PUBLIC EMPLOYEES RETIREME          | 9,490,237                 | 9,042,493                            | 9,043,260                            | 7,385,841                            | 7,314,949                            |
| GENERAL FUND                       |                           |                                      | 57,450                               |                                      |                                      |
| BALANCE FORWARD                    | 200,000                   | 200,000                              | 200,000                              | 200,000                              | 200,000                              |
| INTER AGENCY TRANSFER              | 34,155                    | 17,767                               | 17,767                               | 39,683                               | 39,683                               |
| OTHER FUND                         | 9,256,082                 | 8,824,726                            | 8,768,043                            | 7,146,158                            | 7,075,266                            |
| TOTAL PUBLIC EMPLOYEES RE          | 9,490,237                 | 9,042,493                            | 9,043,260                            | 7,385,841                            | 7,314,949                            |
| GENERAL FUND                       |                           |                                      | 57,450                               |                                      |                                      |
| BALANCE FORWARD                    | 200,000                   | 200,000                              | 200,000                              | 200,000                              | 200,000                              |
| INTER AGENCY TRANSFER              | 34,155                    | 17,767                               | 17,767                               | 39,683                               | 39,683                               |
| OTHER FUND                         | 9,256,082                 | 8,824,726                            | 8,768,043                            | 7,146,158                            | 7,075,266                            |
| PUBLIC EMPLOYEES HEALTH PROGRAM    |                           |                                      |                                      |                                      |                                      |
| PUBLIC EMPLOYEES HEALTH P          | 104,977,883               | 126,117,311                          | 137,375,791                          | 138,911,809                          | 158,612,373                          |
| BALANCE FORWARD                    | 950,977                   |                                      | 11,258,480                           | -8,318,744                           | 11,381,820                           |
| INTER AGENCY TRANSFER              | 101,495,789               | 124,376,497                          | 124,376,497                          | 145,336,739                          | 145,336,739                          |
| OTHER FUND                         | 2,531,117                 | 1,740,814                            | 1,740,814                            | 1,893,814                            | 1,893,814                            |
| RETIRED EMPLOYEE GROUP IN          | 6,604,205                 | 8,917,852                            | 9,652,300                            | 10,611,607                           | 11,668,860                           |
| BALANCE FORWARD                    | 24,105                    | 22,994                               | 22,994                               | 79,602                               | 79,602                               |
| INTER AGENCY TRANSFER              | 6,580,100                 | 8,894,858                            | 9,629,306                            | 10,532,005                           | 11,589,258                           |
| TOTAL PUBLIC EMPLOYEES HE          | 111,582,088               | 135,035,163                          | 147,028,091                          | 149,523,416                          | 170,281,233                          |
| BALANCE FORWARD                    | 975,082                   | 22,994                               | 11,281,474                           | -8,239,142                           | 11,461,422                           |
| INTER AGENCY TRANSFER              | 108,075,889               | 133,271,355                          | 134,005,803                          | 155,868,744                          | 156,925,997                          |
| OTHER FUND                         | 2,531,117                 | 1,740,814                            | 1,740,814                            | 1,893,814                            | 1,893,814                            |
| STATE INDUSTRIAL INSURANCE SYSTEM  |                           |                                      |                                      |                                      |                                      |
| EMPLOYERS INSURANCE COMF           | 2,394,671,147             | 2,408,227,827                        | 2,408,227,827                        | 2,361,766,367                        | 2,353,276,362                        |
| BALANCE FORWARD                    | 1,852,923,147             | 2,073,227,827                        | 2,073,227,827                        | 2,114,266,367                        | 2,105,776,362                        |
| OTHER FUND                         | 541,748,000               | 335,000,000                          | 335,000,000                          | 247,500,000                          | 247,500,000                          |

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
1999 Legislature

|                             | 1998 - 99<br>Work Program | 1999 - 00<br>Governor<br>Recommended | 1999 - 00<br>Legislature<br>Approved | 2000 - 01<br>Governor<br>Recommended | 2000 - 01<br>Legislature<br>Approved |
|-----------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| JHC HEALTH CENTER           | 5,324,040                 | 7,127,548                            | 7,127,548                            | 7,644,593                            | 7,644,593                            |
| BALANCE FORWARD             |                           |                                      |                                      | 293,123                              | 293,123                              |
| OTHER FUND                  | 5,324,040                 | 7,127,548                            | 7,127,548                            | 7,351,470                            | 7,351,470                            |
| TOTAL STATE INDUSTRIAL INSL | 2,399,995,187             | 2,415,355,375                        | 2,415,355,375                        | 2,369,410,960                        | 2,360,920,955                        |
| BALANCE FORWARD             | 1,852,923,147             | 2,073,227,827                        | 2,073,227,827                        | 2,114,559,490                        | 2,106,069,485                        |
| OTHER FUND                  | 547,072,040               | 342,127,548                          | 342,127,548                          | 254,851,470                          | 254,851,470                          |
| SPECIAL PURPOSE AGENCIES    |                           |                                      |                                      |                                      |                                      |
| GENERAL FUND                | 2,284,659                 | 3,250,860                            | 3,376,173                            | 4,925,352                            | 5,014,354                            |
| BALANCE FORWARD             | 1,854,195,441             | 2,073,467,458                        | 2,084,725,938                        | 2,106,541,302                        | 2,117,751,861                        |
| FEDERAL FUND                | 3,645,178                 | 3,482,150                            | 9,702,825                            | 6,150,258                            | 10,992,676                           |
| INTER AGENCY TRANSFER       | 108,174,629               | 133,356,717                          | 134,091,165                          | 156,037,427                          | 157,094,680                          |
| INTERIM FINANCE             | 65,000                    |                                      |                                      |                                      |                                      |
| OTHER FUND                  | 559,221,663               | 353,087,112                          | 353,030,429                          | 267,530,600                          | 267,459,708                          |
| TOTAL SPECIAL PURPOSE AGE   | 2,527,586,570             | 2,566,644,297                        | 2,584,926,530                        | 2,541,184,939                        | 2,558,313,279                        |
| LESS: INTER AGENCY TRANSFI  | 108,174,629               | 133,356,717                          | 134,091,165                          | 156,037,427                          | 157,094,680                          |
| NET-SPECIAL PURPOSE AGENC   | 2,419,411,941             | 2,433,287,580                        | 2,450,835,365                        | 2,385,147,512                        | 2,401,218,599                        |



