

***GENERAL FUND
APPROPRIATIONS***



GENERAL FUND APPROPRIATIONS

2001 LEGISLATURE

The 2001 Legislature appropriated \$4.0 billion from the General Fund, which was approximately \$69.0 million less than the amount recommended by the Governor in The Executive Budget. The May 1, 2001 revenue forecast by the Economic Forum, which was \$121.4 million less than initially forecast in December 2000, prompted the decrease in appropriations. The 2001 Legislature also approved three General Fund revenue enhancements that are projected to generate approximately \$64.9 million during the 2001-03 biennium.

Appropriations approved by the 2001 Legislature (including the 17th Special Session) include \$3.7 million for FY 2000-01 supplementals, \$174.4 million for special, one-time items and capital improvement projects, \$16.7 million to restore various fund balances, and \$11.8 million for the cost of the 71st Regular and 17th Special Legislative Sessions. The balance of appropriations was made for general operating purposes of state government for fiscal years 2001-02 and 2002-03.

For FY 2001-02, General Fund operating appropriations of \$1.83 billion were approved, which represents an 11.6 percent increase when compared to \$1.64 billion appropriated for FY 2000-01 (including supplementals). For FY 2002-03, operating appropriations of \$1.97 billion were approved, which is a 7.8 percent increase over FY 2001-02 operating appropriations. The overall biennial increase in operating appropriations is 18.3 percent. Ongoing appropriations approved by the 2001 Legislature were approximately \$42.6 million less in FY 2001-02 and \$8.1 million less in FY 2002-03 than the amounts recommended by the Governor. Significant overall increases in spending were approved in various budgets for the Department of Human Services, for pay raises for all state employees and the UCCSN, and for a two percent salary increase for school district personnel in FY 2002-03.

After adjusting for interagency transfers, the total authority for spending for the 2001-03 biennium from revenue sources other than the General Fund is \$6.1 billion. Total spending authorized from all revenue sources, including the General Fund, totals \$9.9 billion. A comparison to the previous biennium would be distorted, since the budget for the Employers Insurance Company of Nevada was included in the budget totals for the 1999-2001 biennium. The Employers Insurance Company of Nevada is now a private entity and not included in budget totals for the 2001-03 biennium.

In approving the new budget, the Legislature reduced General Fund appropriations from the Governor's recommendations in both years of the 2001-03 biennium and allocated certain one-time appropriations in FY 2001-02, rather than FY 2000-01, in order to more closely align expenditures with projected revenues in each year of the 2001-03 biennium. The goal of the Legislature was to match revenues and expenses in FY 2002-03 as closely as possible to avoid creating a structural imbalance for the next Legislature to resolve.

**GENERAL FUND APPROPRIATIONS
2001 LEGISLATURE**

**COMPARISON OF
GOVERNOR RECOMMENDED VERSUS LEGISLATIVELY APPROVED**

	Governor Recommended	Legislature Approved
Fiscal Year 2000-01		
Restore Fund Balances	\$14,900,000	\$16,660,000
Supplemental Appropriations	\$4,454,533	\$3,662,339
Special or One-Time Appropriations	\$173,985,878	\$141,096,323
Park Improvement Program	\$2,093,928	\$1,093,928
Capital Improvements	\$18,000,000	\$14,000,472
Cost of Legislature ¹	\$11,500,000	\$11,770,000
Total Appropriations	<u>\$224,934,339</u>	<u>\$188,283,062</u>
Difference		<u>-\$36,651,277</u>
Fiscal Year 2001-02		
Special or One-Time Appropriations	\$0	\$18,250,000
Operating Appropriations	\$1,280,564,488	\$1,238,432,037
Distributive School Account	\$496,734,231	\$496,299,288
Class Size	\$91,822,619	\$91,822,619
Total Appropriations	<u>\$1,869,121,338</u>	<u>\$1,844,803,944</u>
Difference		<u>-\$24,317,394</u>
Fiscal Year 2002-03		
Special or One-Time Appropriations	\$0	\$0
Operating Appropriations	\$1,368,300,608	\$1,326,744,320
Distributive School Account	\$511,732,366	\$543,255,885
Class Size	\$97,774,795	\$99,730,291
Total Appropriations	<u>\$1,977,807,769</u>	<u>\$1,969,730,496</u>
Difference		<u>-\$8,077,273</u>
CUMULATIVE DIFFERENCE		<u>-\$69,045,944</u>

¹Legislature Approved amount includes \$70,000 for 17th Special Session.

**GENERAL FUND APPROPRIATIONS
2001 LEGISLATURE
BY FUNCTION**

FUNCTION	FY 2000-01	% of Total	FY 2001-02	% of Total	FY 2002-03	% of Total	2001-03 Biennium	% of Total
CONSTITUTIONAL AGENCIES	56,278,659	3.4%	59,973,939	3.3%	62,583,358	3.2%	122,557,297	3.2%
FINANCE & ADMINISTRATION	26,474,608	1.6%	42,176,912	2.3%	54,321,214	2.8%	96,498,126	2.5%
EDUCATION:								
UNIVERSITY SYSTEM	316,610,775	19.3%	346,845,022	19.0%	370,593,608	18.8%	717,438,630	18.9%
KINDERGARTEN TO 12TH GRADE	570,950,611	34.7%	600,919,228	32.9%	654,276,568	33.2%	1,255,195,796	33.1%
OTHER EDUCATION	9,924,081	0.6%	8,933,306	0.5%	9,430,181	0.5%	18,363,487	0.5%
SUBTOTAL EDUCATION	897,485,467	54.6%	956,697,556	52.4%	1,034,300,357	52.5%	1,990,997,913	52.5%
HUMAN SERVICES	408,499,374	24.8%	498,464,092	27.3%	542,936,214	27.6%	1,041,400,306	27.4%
COMMERCE & INDUSTRY	38,746,501	2.4%	39,889,056	2.2%	40,132,785	2.0%	80,021,841	2.1%
PUBLIC SAFETY	190,883,315	11.6%	201,098,317	11.0%	207,387,787	10.5%	408,486,104	10.8%
INFRASTRUCTURE	20,894,719	1.3%	21,282,651	1.2%	21,615,919	1.1%	42,898,570	1.1%
SPECIAL PURPOSE AGENCIES	5,264,452	0.3%	6,971,421	0.4%	6,452,862	0.3%	13,424,283	0.4%
TOTAL	<u>1,644,527,095</u>	<u>100.0%</u>	<u>1,826,553,944</u>	<u>100.0%</u>	<u>1,969,730,496</u>	<u>100.0%</u>	<u>3,796,284,440</u>	<u>100.0%</u>

FY 2000-01 includes Supplemental Appropriations as approved by the 2001 Legislature.

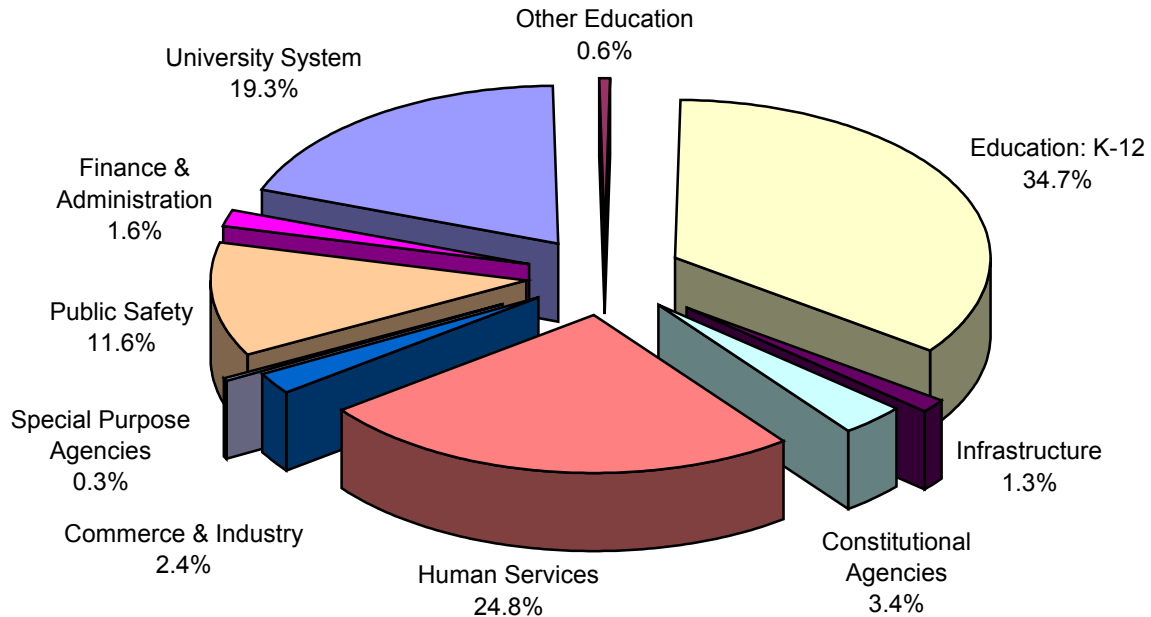
Finance and Administration includes funding from Unclassified Pay Bill and salary increases for State employees.

Education includes salary increases for UCCSN employees.

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

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, FY 2000-01



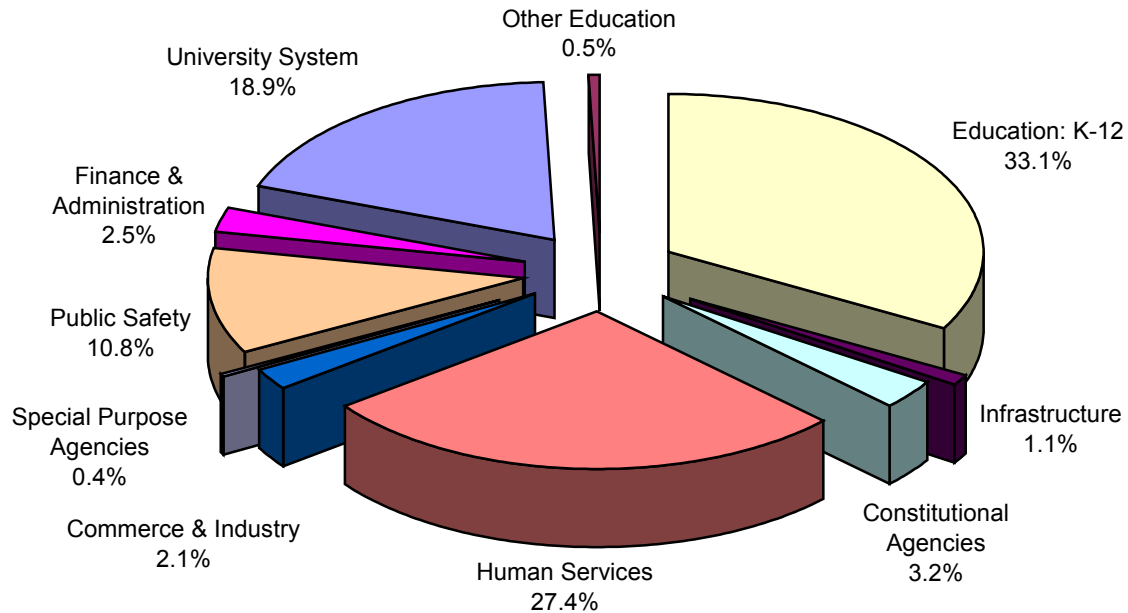
LEGISLATURE APPROVED APPROPRIATIONS - FY 2000-01¹

	<u>FY 2000-01</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 56,278,659	3.4%
FINANCE & ADMINISTRATION	\$ 26,474,608	1.6%
EDUCATION:		
UNIVERSITY SYSTEM	\$ 316,610,775	19.3%
KINDERGARTEN TO 12TH GRADE	\$ 570,950,611	34.7%
OTHER EDUCATION	\$ 9,924,081	0.6%
SUBTOTAL EDUCATION	\$ 897,485,467	54.6%
HUMAN SERVICES	\$ 408,499,374	24.8%
COMMERCE & INDUSTRY	\$ 38,746,501	2.4%
PUBLIC SAFETY	\$ 190,883,315	11.6%
INFRASTRUCTURE	\$ 20,894,719	1.3%
SPECIAL PURPOSE AGENCIES	\$ 5,264,452	0.3%
TOTAL	\$ 1,644,527,095	100.0%

¹ Includes Supplemental Appropriations Approved by the 2001 Legislature.

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, 2001-03 BIENNIUM



LEGISLATURE APPROVED APPROPRIATIONS - 2001-03 BIENNIUM

	<u>FY 2001-02¹</u>	<u>FY 2002-03</u>	<u>TOTAL</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 59,973,939	\$ 62,583,358	\$ 122,557,297	3.2%
FINANCE & ADMINISTRATION	\$ 42,176,912	\$ 54,321,214	\$ 96,498,126	2.5%
EDUCATION:				
UNIVERSITY SYSTEM	\$ 346,845,022	\$ 370,593,608	\$ 717,438,630	18.9%
KINDERGARTEN TO 12TH GRADE	\$ 600,919,228	\$ 654,276,568	\$ 1,255,195,796	33.1%
OTHER EDUCATION	\$ 8,933,306	\$ 9,430,181	\$ 18,363,487	0.5%
SUBTOTAL EDUCATION	\$ 956,697,556	\$ 1,034,300,357	\$ 1,990,997,913	52.5%
HUMAN SERVICES	\$ 498,464,092	\$ 542,936,214	\$ 1,041,400,306	27.4%
COMMERCE & INDUSTRY	\$ 39,889,056	\$ 40,132,785	\$ 80,021,841	2.1%
PUBLIC SAFETY	\$ 201,098,317	\$ 207,387,787	\$ 408,486,104	10.8%
INFRASTRUCTURE	\$ 21,282,651	\$ 21,615,919	\$ 42,898,570	1.1%
SPECIAL PURPOSE AGENCIES	\$ 6,971,421	\$ 6,452,862	\$ 13,424,283	0.4%
TOTAL	\$ 1,826,553,944	\$ 1,969,730,496	\$ 3,796,284,440	100.0%

¹ Does not include one-time appropriations in FY 2001-02 of \$18,250,000 approved by the 2001 Legislature.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 233	N/A	Department of Administration	Funds anticipated IFS expenses resulting from accounting changes required by GASB 34.	\$295,000			\$0		
AB 234	537	Division of Parole and Probation	For an unanticipated state payroll claim of the Division of Parole and Probation.	\$2,493			\$2,493		
AB 234	537	Parole Board	Funds shortfall in salaries of the Parole Board.	\$0			\$6,500		
AB 235	380	Department of Business and Industry - Athletic Commission	Reimburses the Athletic Commission's Amateur Boxing Program for FY 2000 salary shortfall. Funding provided by the 2001 Legislature was for an anticipated salary shortfall (overtime) in FY 2001 and for one additional Commission Meeting in FY 2001.	\$1,583			\$3,215		
AB 237	194	District Judges' Salaries and Judicial Pension Fund	Funds District Judges' Salaries and Judicial Pensions Fund for shortfall in retirement benefits and pensions for District Judges and widows.	\$125,918			\$109,918		
AB 273	382	State Department of Agriculture	For deposit in the revolving account for agriculture working capital created pursuant to NRS 561.335. This funding will repay the account for a payment made in FY 2000 to fund a shortfall in one of the Department's operating accounts.	\$4,990			\$4,900		
AB 273	382	State Department of Agriculture	Funds terminal annual leave expenses of the Predatory Animal and Rodent Committee.	\$7,045			\$7,045		
AB 273	382	State Department of Agriculture	Funds retirement contributions that were due from the department for the fiscal year ending June 30, 2000 - Agriculture Administration.	\$0			\$6,803		
SB 246	N/A	Office of the Attorney General	For an unanticipated shortfall caused by overestimation of revenues in the Attorney General's Administration account.	\$500,000			\$0		
SB 247	450	Department of Human Resources/Mental Health Institute	Funds anticipated utilities expenses for the new hospital and cost of medications at the Nevada Mental Health Institute.	\$435,950			\$435,950		
SB 247	450	Department of Human Resources/Child and Family Services Division	Funds anticipated expenses of the Division of Child and Family Services (Youth Community Services) for group homes, foster care, Medicare, and subsidized adoptions.	\$2,743,867			\$2,743,867		
SB 248	86	Department of Cultural Affairs	Funds anticipated utilities expenses, personnel costs and purchasing assessment of the Administrative Office. (Director's Office)	\$8,075			\$19,226		
SB 248	86	Department of Cultural Affairs	Funds anticipated utilities expenses of the Historical Society.	\$3,500			\$6,913		
SB 248	86	Department of Cultural Affairs	Funds anticipated utilities expenses of the Las Vegas Museum.	\$2,735			\$7,021		
SB 248	86	Department of Cultural Affairs	Funds anticipated utilities expenses of the Division of Museums and History. (Boulder City Railroad Museum)	\$0			\$1,719		
SB 248	86	Department of Cultural Affairs	Funds anticipated utilities expenses of the Lost City Museum.	\$910			\$424		
SB 248	86	Department of Cultural Affairs	Funds anticipated utilities expenses of the Nevada State Railroad Museum.	\$0			\$488		
SB 249	197	Secretary of State	For an unanticipated shortfall in the money budgeted for salaries and costs for information services.	\$222,508			\$220,786		
SB 250	198	Department of Conservation and Natural Resources/Director's Office	For an unanticipated shortfall in terminal and annual sick leave and other personnel expenses.	\$21,689			\$21,689		
SB 250	198	Department of Conservation and Natural Resources/Division of Water Resources	For an unanticipated shortfall in the money budgeted for expenses related to the U.S.G.S. river and stream gauging, ground water measurement and the South Fork Dam monitoring programs.	\$6,800			\$18,492		
SB 251	199	Department of Education	For a shortfall in money budgeted for contractual obligations for the Terra Nova Tests.	\$71,470			\$38,890		
SB 581	528	WICHE	For a projected shortfall in the personnel services category.	\$0			\$6,000		
TOTAL GENERAL FUND SUPPLEMENTALS				\$4,454,533			\$3,662,339		
DIFFERENCE							-\$792,194		

¹ An S after the bill and chapter number signifies this bill was approved by the 17th Special Session of 2001.

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 587	23	State Claims Account	Restores and increases balance from \$1,500,000 to \$2,500,000.	\$2,500,000			\$2,500,000		
AB 588	491	Emergency Account	Restores Fund Balance to \$400,000.	\$400,000			\$160,000		
SB 8S	18S	Interim Finance Contingency Fund	Restores and increases balance from \$8,000,000 to \$9,000,000 -- Legislature increased balance to \$11,000,000.	\$9,000,000			\$11,000,000		
SB 517	114	Reserve for Statutory Contingency Account	Restores and increases balance from \$1,500,000 to \$3,000,000.	\$3,000,000			\$3,000,000		
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$14,900,000			\$16,660,000		
DIFFERENCE							\$1,760,000		

**HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
SB 8S	18S	Interim Finance Contingency Fund	Establishes Fund Balance at \$2,000,000 (Historically funding was not provided from Highway Fund to IFC.)	\$2,000,000			\$2,000,000		
TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$2,000,000			\$2,000,000		
DIFFERENCE							\$0		

¹ An S after the bill and chapter number signifies this bill was approved by the 17th Special Session of 2001.

GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 1S	1S	Department of Human Resources/Division of Child and Family Services	Funds "one-time" costs associated with the integration of State and Local Child Welfare Systems. Funding was recommended by the Governor in AB 512 which was not approved by the 2001 Legislature.	\$0			\$5,166,860		
AB 4S	4S	Judicial Pension Program	Funds establishment of retirement system for district judges. Funding as approved by the Legislature partially funds the accrued liability.	\$14,342,070			\$5,000,000		
AB 183	118	Legislative Fund	For the cost of reproducing older volumes of Nevada Reports that are out of print or of limited supply and for the cost of reproducing volumes of Statutes of Nevada that are in short supply or out of print.	\$73,100			\$73,100		
AB 187	423	Legislative Fund	For additional equipment and software for information systems for the Legislative Counsel Bureau and the Nevada Legislature.	\$760,000			\$700,000		
AB 189	424	Legislative Fund	For maintenance and rehabilitation projects on the Legislative Building, the Sedway Office Building and the parking garage. Funding for upgrade of HVAC system in the older portion of the Legislature Building was deleted by the Legislature.	\$817,740			\$715,700		
AB 209	533	Department of Human Resources/Welfare Division	Funds energy assistance for low-income Nevadans. Funding will increase the number of low-income households served under the Low-Income Energy Assistance (LIHEA) program. Governor recommended \$5 million in AB 590.	\$0			\$4,000,000		
AB 502	N/A	Department of Business and Industry/Real Estate Division	For the development of an automated licensing system for real estate agents.	\$321,039			\$0		
AB 503	438	Department of Business and Industry/Labor Commissioner	Replacement of nine personal computers in the Office of the Labor Commissioner. Governor Recommends was for ten computers.	\$18,320			\$15,867		
AB 504	539	Department of Conservation and Natural Resources	For the State of Nevada's share for carrying out the Truckee River Operating Agreement. Funds will be utilized for costs incurred by the Federal Water Master to plan and develop a water accounting program that will monitor water transactions on the Truckee River system.	\$80,000			\$80,000		
AB 505	485	Department of Conservation and Natural Resources/State Parks	For replacement equipment for the Division of State Parks.	\$537,085			\$329,107		
AB 506	439	Department of Conservation and Natural Resources/State Parks	For minor maintenance, repair and remodeling projects at various State Parks and Recreation areas.	\$593,928			\$593,928		
AB 507	427	Department of Conservation and Natural Resources/State Parks	For the purchase of radios compatible with the high band system implemented by the Department of Motor Vehicles and Public Safety.	\$193,323			\$193,323		
AB 508	486	Department of Conservation and Natural Parks/Water Resources	For new and replacement equipment for the Division of Water Resources.	\$361,090			\$169,411		
AB 508	486	Department of Conservation and Natural Parks/Water Resources	To replenish the Channel Clearance Account in accordance with NRS 532.230 (for stream renovation).	\$0			\$100,000		
AB 509	N/A	Department of Conservation and Natural Parks/Forestry	For a radio connection between the Division of Forestry and the Department of Motor Vehicles and Public Safety.	\$18,216			\$0		
AB 510	487	Department of Conservation and Natural Parks/Forest Fire Suppression	For safety clothing, tools, radios and the repair of two buses for crews at the Caliente Youth Center and a portable generator for the Wells Camp.	\$39,698			\$36,975		
AB 511	540	Department of Conservation and Natural Resources/Tahoe Regional Planning Agency	Funds threshold research on projects directed at improving lake water quality at Lake Tahoe. The 2001 Legislature also provided authority to the TRPA to utilize up to \$200,000 from the interest earned on the proceeds from EIP bonds for threshold research in FY 2003.	\$400,000			\$200,000		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 512	N/A	Department of Human Resources Child and Family Services Division	For the costs associated with the transfer of certain child welfare services to Clark and Washoe County. Funding was approved by the 2001 Legislature in a reduced amount in AB 1S.	\$7,994,650			\$0		
AB 513	541	Department of Human Resources	For the development of four long-term strategic plans relating to health care needs of the residents of Nevada; to ensure the continuum of services for senior citizens (\$100,000), to ensure the availability and accessibility of health care in rural Nevada (\$150,000), to ensure the continuum of services are available for the disabled (\$150,000), and, to develop and implement a sound methodology for the establishment and periodic adjustment of rates paid by the State of Nevada for health care services (\$400,000).	\$1,800,000			\$800,000		
AB 514	440	Interim Finance Committee	For the costs of developing and converting to an electronic application process for the Nevada Check Up program and Medicaid assistance. Funds will be allocated by IFC to the Department of Human Resources which will be used to match an additional \$981,000 in federal funds.	\$500,000			\$500,000		
AB 515	542	Department of Human Resources Health Division	For assistance in the operation of HIV/AIDS clinics in Reno and Las Vegas. Funding will be split between the University Medical Center's HIV Inpatient Unit and Wellness Center in Las Vegas and the Northern Nevada HIV Outpatient Program, Education and Services (HOPE) in Reno.	\$2,000,000			\$1,000,000		
AB 516	441	Department of Human Resources Health Care Financing and Policy Division	For the general fund share of the design, development and implementation of the Medicaid Management Information System (MMIS). This appropriation will be matched with approximately \$17.6 million in federal funds.	\$2,090,840			\$2,090,840		
AB 517	428	Department of Human Resources Child and Family Services Division	For new and replacement furnishings and equipment for the division's statewide administrative offices. Legislature approved operating costs in the agency's budget.	\$167,407			\$117,244		
AB 518	N/A	University and Community College System of Nevada	Funds start-up costs for the new state college at Henderson.	\$1,000,000			\$0		
AB 519	488	Department of Taxation	Funds implementation of Phase II Business Process Re-Engineering (BPR) Project (\$1,300,000), development of a document imaging and scanning system (\$800,000), and enhancement of the Local Government Financial Reporting System (\$75,000).	\$1,300,000			\$2,175,000		
AB 520	543	Department of Administration	For the Governor's Advisory Council on Education Relating to the Holocaust for the continuation of its educational programs.	\$75,000			\$75,000		
AB 521	489	Office of the Governor	To grant to the Nevada Commission for National and Community Service for use as matching money to obtain additional federal funding to continue its programs dedicated to promoting citizen volunteerism.	\$325,000			\$325,000		
AB 522	544	Department of Administration Buildings and Grounds	For minor remodeling of the Grant Sawyer State Office Building (\$84,046) and moving expenses (\$136,354) of various agencies to and from the Grant Sawyer State Office Building.	\$220,400			\$220,400		
AB 523	442	Department of Administration/ Motor Pool Division and Department of Motor Vehicles and Public Safety/Investigation Division	For the purchase of 87 new motor pool vehicles (\$1,749,874) by the State Motor Pool and for the purchase of 14 new vehicles (\$274,012) by the Division of Investigations. An appropriation (\$22,341) was also approved by the 2001 Legislature to the Investigations Division to purchase 1 new vehicle from the Highway Fund.	\$2,046,227			\$2,023,886		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 524	429	Department of Information Technology	For phase II of the digital microwave upgrade. The 2001 Legislature approved funding for phase IIA of the digital microwave upgrade; includes completion of the digital microwave link between Las Vegas and Ely.	\$9,141,986			\$4,641,986		
AB 525	443	Supreme Court of Nevada	For security system upgrades, a system-wide website and communications infrastructure, and new and replacement equipment. Funding was reduced by the 2001 Legislature as the result of funding some items from Court Administrative Assessments.	\$511,598			\$395,028		
AB 526	444	Department of Taxation	For the purchase of new and replacement office equipment and computer hardware and software.	\$545,726			\$454,173		
AB 527	430	Legislative Fund	Funds new and replacement equipment and various maintenance projects.	\$861,585			\$747,823		
AB 528	N/A	Department of Human Resources Aging Services Division	For a wide area network for the offices in Reno and Las Vegas.	\$19,187			\$0		
AB 529	431	Department of Human Resources Mental Health and Developmental Services Division	To convert the communications system for Rural Clinics' program from analog to digital.	\$279,000			\$236,490		
AB 530	545	Department of Human Resources Welfare Division	For the Welfare Division's telephone system (\$54,572) and for the cost of completing criminal background checks (fingerprinting) on current Welfare Division employees (\$13,315).	\$67,887			\$67,887		
AB 531	432	Department of Human Resources Child and Family Services Division	For two 15-passenger vans, two utility vehicles for use by the landscape and maintenance departments, new chairs, microscopes for the science classroom and replacement televisions for the dormitory units at the Nevada Youth Training Center.	\$73,144			\$73,144		
AB 532	433	Department of Human Resources Child and Family Services Division	For a new telephone system for the Adolescent Treatment Center, two 12-passenger vans and remodeling of client bathrooms in three Family Learning Homes at Northern Nevada Child and Adolescent Services.	\$75,321			\$72,892		
AB 533	434	Department of Business and Industry/Consumer Affairs	For the replacement of ten personal computers in the Consumer Affairs Division.	\$18,320			\$15,150		
AB 590	N/A	Department of Human Resources/Welfare Division	For energy bill assistance for low-income Nevadans. \$4,000,000 was approved by the 2001 Legislature in AB 209.	\$5,000,000			\$0		
AB 596	492	Department of Motor Vehicles and Public Safety/Parole and Probation	For computer upgrades (210) for the Division of Parole and Probation.	\$20,209			\$13,380		
AB 597	493	Department of Motor Vehicles and Public Safety/Parole and Probation	For the purchase of 94 computers, various hardware and software and necessary communications links for the Division of Parole and Probation. Funding for "on-going" circuit costs was approved by the Legislature (\$62,149 per year).	\$412,942			\$306,748		
AB 598	435	Department of Human Resources Child and Family Services Division	For an enhanced health clinic for the Jan Evans Juvenile Justice Center. Funding will be utilized to double the size of the planned clinic which is currently in the design phase.	\$250,000			\$250,000		
AB 599	N/A	Department of Human Resources	For a program to coordinate family resources.	\$500,000			\$0		
AB 603	N/A	Nevada Health Account for Uninsured Nevadans	To promote the availability of health care benefits for uninsured families in this state and to assist families in this state to access essential health care services.	\$5,000,000			\$0		
AB 612	N/A	Revolving Loan Account to Provide Assistance to Certain Rural Health Programs	To provide the initial funding source for the revolving loan account which will be available to rural health care facilities and organizations to assist in the financing of capital expenditures for equipment and facility improvements.	\$1,000,000			\$0		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 658	495	Department of Administration/Budget Division	For the continuation of the development and roll out of the Integrated Financial System. Funding will provide for the implementation of federal grants management, automated work flow, journal entries, tracking of employee related activities, completing the system of the system roll out to state agencies and expanding the Financial and Human Resources Data Warehouses.	\$12,303,000			\$11,820,380		
SB 2S	12S	Interim Finance Committee	To continue the contractual services for a consultant to carry out a financial analysis model program in each school district and charter schools selected for participation by the Interim Finance Committee. The financial analysis model program will be designed to track expenditures and revenues and to provide uniformity in financial reporting among school districts and charter schools.	\$0			\$304,127		
SB 7S	17S	Department of Motor Vehicles and Public Safety	To fund a share of the cost of the National Crime Information Center's 2000 upgrade, Windows 2000 and public safety database.	\$0			\$562,569		
SB 7S	17S	Peace Officers' Standards and Training Commission	For an analysis of job tasks and a study of physical fitness validation for peace officers.	\$200,000			\$50,000		
SB 8S	18S	Interim Finance Committee	Assist state agencies, including UCCSN, in paying energy (utilities) expenses that exceed the amount that has been appropriated by the Legislature for that purpose.	\$0	\$0		\$3,750,000	\$13,250,000	
SB 8S	18S	Interim Finance Committee	To provide a one-time energy (utilities) pool available to school districts in meeting utility costs which are greater than the amounts budgeted for the 2001-03 biennium.	\$0			\$6,500,000		
SB 9S	19S	Interim Finance Committee	For allocations to existing educational programs that are at risk of termination because of a lack of funding.		\$0			\$5,000,000	
SB 13S	22S	Department of Education	Governor's Recommended funding was to update Nevada Report Card software, for the development of new criterion reference test for pupils in grade 8, and for Limited English Proficient Assessments. Funding approved by the Legislature will provide for the development of new criterion reference test for pupils in grade 8.	\$1,769,375			\$1,106,265		
SB 143	553	Court Administrator for the Second Judicial District	For continuation of the programs for treatment for the abuse of alcohol or controlled substances in the Second Judicial District. Refer to SB 429 for the Governor's recommended funding.	\$0			\$350,000		
SB 143	553	Court Administrator for the Eighth Judicial District	For continuation of the programs for treatment for the abuse of alcohol or controlled substances in the Eighth Judicial District. Refer to SB 430 for the Governor's recommended funding.	\$0			\$700,000		
SB 143	553	The Administrative Office of the Courts	For the establishment of programs for the treatment for the abuse of alcohol or controlled substance abuse in the First, Third, and Ninth Judicial Districts. No funding was recommended by the Governor.	\$0			\$300,000		
SB 174	596	Department of Employment, Training, and Rehabilitation	For per diem allowances and travel expenses of the Advisory Committee on Personal Assistance for Persons with Severe Functional Disabilities as created by this legislation.	\$0			\$10,000		
SB 199	14	Legislative Fund	For the purchase (\$1,025,000) and light renovation (\$553,100) of the Capitol Apartments located at 201 East Sixth Street (Carson City).	\$1,753,100			\$1,578,100		
SB 247	450	Department of Human Resources/Mental Health and Developmental Services Division	For "life-safety" repairs to buildings at the Southern Nevada Adult Mental Health Services facility.	\$0			\$350,000		
SB 427	574	Department of Education	For the training of teachers, textbook resources and information technology.	\$20,000,000			\$0		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
SB 427	574	Department of Education for Distribution to the Commission on Educational Technology	For grants to local school districts to acquire the minimal level of educational technology that is necessary to provide a networked computer for each classroom.	\$0			\$2,500,000		
SB 427	574	Department of Education for Distribution to the Commission on Educational Technology	For grants to local school districts for the repair, replacement or upgrade of computer hardware and software (includes contract maintenance).	\$0			\$5,000,000		
SB 427	574	Department of Education for Distribution to the Commission on Educational Technology	For grants to local school districts for hardware, software and contracting services to provide or enhance technical support to the school districts.	\$0			\$1,250,000		
SB 427	574	Department of Education for Distribution to the Commission on Educational Technology	For grants to local school districts for pilot programs that demonstrate best practices for the uses of educational technology to improve the achievement of pupils.	\$0			\$300,000		
SB 427	574	Department of Education for Distribution to the Commission on Educational Technology	For distribution for KVLX Distance Learning Satellite Service.	\$0			\$400,000		
SB 427	574	Department of Education for Distribution to the Commission on Educational Technology	For grants to the Division of State Library and Archives for licenses to allow school libraries to access and research databases and other on-line resources appropriate for pupils.	\$0			\$500,000		
SB 427	574	Legislative Fund	For use by the Legislative Bureau of Educational Accountability and Program Evaluation to hire a qualified independent consultant to conduct an evaluation of educational technology.	\$0			\$50,000		
SB 427	574	Department of Education	For signing bonuses for new teachers in fiscal year 2002 and 2003.	\$0			\$10,000,000		
SB 428	497	Department of Cultural Affairs	For expenses relating to the continued operation of the Southern Nevada Office of the Nevada Humanities Committee.	\$200,000			\$200,000		
SB 429	N/A	Court Administrator for the Second Judicial District	For continuation of the drug court program in the 2nd Judicial District. Refer to SB 143 for funding approved by the 2001 Legislature.	\$330,000			\$0		
SB 430	N/A	Court Administrator for the Eighth Judicial District	For continuation of the drug court program in the 8th Judicial District. Refer to SB 143 for funding approved by the 2001 Legislature.	\$700,000			\$0		
SB 431	466	Department of Cultural Affairs	For allocation (on a formula basis) for the financial support of public libraries in Nevada for the purchase of materials, software, and technology (\$1,200,000) and for the purchase of new and replacement equipment (\$41,690) for the Nevada State Library and Archives.	\$1,241,690			\$1,241,690		
SB 432	467	Department of Cultural Affairs	For computer and software upgrades and replacements throughout the Department of Cultural Affairs.	\$153,309			\$137,518		
SB 433	498	Department of Cultural Affairs	For the purchase of new and replacement equipment for the Nevada Historical Society (\$3,386), for the Nevada State Museum (\$8,861), and for the Las Vegas Museum (\$27,550).	\$64,297			\$39,797		
SB 434	N/A	Department of Cultural Affairs	For the participation of the Nevada Museum and Historical Society in the planning for the Las Vegas Springs Preserve Project.	\$300,000			\$0		
SB 435	468	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment, maintenance items and new and replacement computer hardware and software at the Nevada Mental Health Institute.	\$450,000			\$439,828		
SB 436	469	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment and new and replacement computer hardware and software for the Rural Regional Center. Funding for "operating" expenses was approved by the 2001 Legislature as an "on-going" cost (\$4,444 per year).	\$35,204			\$24,503		
SB 437	470	National Judicial College	For assistance in securing public and private grants and other funding for support during the 2001-03 biennium.	\$600,000			\$450,000		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
SB 438	471	Louis W. McHardy National College of Juvenile and Family Justice	For assistance in securing public and private grants and other funding for support during the 2001-03 biennium.	\$303,600			\$250,000		
SB 439	472	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment and computer hardware and software at the Desert Regional Center.	\$164,442			\$160,581		
SB 440	473	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment and computer hardware and software at the Sierra Regional Center.	\$137,224			\$120,512		
SB 441	474	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment and computer hardware and software at the Rural Clinics. Funding for "operating" expenses was approved by the 2001 Legislature as an "on-going" cost (\$4,440 per year).	\$177,208			\$154,644		
SB 442	499	Department of Prisons	For replacement equipment at certain facilities. Funding for "operating" expenses was approved by the 2001 Legislature as an "on-going" cost (\$948 per year).	\$1,076,835			\$1,034,239		
SB 443	N/A	Department of Prisons/Prison Industries	For stables for wild horses for prison industries. The 2001 Legislature funded this as a "loan" from Prison Industry to the Prison Dairy.	\$200,000			\$0		
SB 444	500	Department of Public Safety/Division of Parole and Probation	For security upgrades at various Parole and Probation offices. Funding for "operating" expenses was funded by the 2001 Legislature as an "on-going" expense (\$3,720 per year).	\$33,847			\$25,182		
SB 446	501	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment and computer hardware and software for the Division of Mental Health and Developmental Services.	\$90,742			\$78,735		
SB 447	N/A	Department of Conservation and Natural Resources	For new and replacement equipment in the Director's Office.	\$22,815			\$0		
SB 448	475	Department of Conservation and Natural Resources/State Parks	For improvement projects at State Parks. The 2001 Legislature also authorized the use of \$1,000,000 in Room Tax Receipts (transfer from the Division of Tourism).	\$1,500,000			\$500,000		
SB 449	502	Department of Conservation and Natural Parks/Forestry	For replacement equipment for the Division of Forestry.	\$432,966			\$401,693		
SB 450	476	Department of Agriculture	For vehicles and new equipment for the Bureau of Weights and Measures.	\$202,440			\$202,440		
SB 451	N/A	Lifeline Family Education Center	For the continuation of Lifeline's Family Education Center nonprofit pregnancy assistance, educational and vocational training programs.	\$200,000			\$0		
SB 452	N/A	Alliance for the Mentally Ill of Nevada	For expenses relating to training of volunteers, the coordination of the "Family to Family" program and the evaluation of its success and the operation of a toll-free telephone number for persons to call who need help caring for a family member with a serious brain disorder.	\$75,000			\$0		
SB 453	N/A	Department of Human Resources	For marketing efforts and enhancement of subsidies for the provision of prescription drugs and pharmaceutical services to senior citizens.	\$1,000,000			\$0		
SB 454	N/A	Department of Human Resources Mental Health and Developmental Services Division	For implementation of the Business Process Re-Engineering Project for the Division of Mental Health and Developmental Disabilities.	\$300,000			\$0		
SB 455	477	Department of Human Resources Mental Health and Developmental Services Division	For new and replacement equipment, and hardware and software for Lakes Crossing Center.	\$94,600			\$92,100		
SB 456	478	Department of Human Resources Child and Family Services Division	For new and replacement equipment for the Southern Nevada Child and Adolescent Services Juvenile Treatment Facility (Desert Willow).	\$178,458			\$148,150		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2001 LEGISLATURE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
SB 457	479	Department of Cultural Affairs	For furnishings and equipment to establish a conservation laboratory at the State Library and Archives.	\$40,000			\$40,000		
SB 458	555	Department of Education	For a cost of living bonus of approximately 3 percent for all public employees in local school districts. Governor Recommended provided for a 5% bonus.	\$57,500,000			\$34,000,000		
SB 460	N/A	University and Community College System of Nevada	For the operation of the Harry Reid Center for Environmental Studies at the University of Nevada, Las Vegas.	\$250,000			\$0		
SB 461	480	University and Community College System of Nevada	For new and replacement equipment and associated software in the computing center. Provide for an upgrade to hardware to enhance telephone registration and upgrade and expand network capacity.	\$2,604,063			\$2,523,863		
SB 462	503	Department of Administration Budget and Planning Division	To allow the Silver Haired Legislative Forum to have basic funding support for the biennium	\$5,000			\$5,000		
SB 463	504	Department of Prisons	For maintenance projects at certain facilities. Funding for "operating" expenses was approved by the 2001 Legislature as an ongoing cost (\$10,129 per year).	\$388,553			\$334,376		
SB 464	505	Secretary of State	For various enabling technology projects, for promotional materials for the Commercial Recordings Division, and for new and replacement equipment. Funding for election law re-write (\$250,000), and internet based election projects (\$220,000) was not approved by the 2001 Legislature. Also, promotional materials for commercial recordings was reduced from \$609,500 to \$100,000.	\$1,400,000			\$467,617		
SB 465	556	Adjudication Emergency Account (DCNR/Water Resources)	For the adjudication emergency account created pursuant to NRS 532.200 to restore the balance in the account.	\$0			\$10,000		
SB 477	506	Department of Employment, Training and Rehabilitation / Independent Living State Client Services Program	For assistive devices to help disabled persons maintain an independent living environment. Will enable the Division to meet the immediate needs of 150 clients on waiting list and meet the assistive living needs of an additional 130 clients over the biennium.	\$500,000			\$500,000		
SB 491	576	Opportunity Village Foundation	For the revitalization of the thrift stores that are operated by the Opportunity Village Foundation.	\$250,000			\$200,000		
SB 491	576	Washoe Association for Retarded Citizens	For creation of a pilot program to develop supportive employment and reimbursement models to assist clients in their efforts to find and maintain meaningful, productive employment.	\$0			\$50,000		
SB 494	521	Nevada Protection Account	For protection of the State of Nevada and its residents through funding activities to prevent the location of a federal nuclear waste repository at Yucca Mountain. Funding recommended by the Governor included \$1 million for public information and \$4 million for legal costs. Legislature approved \$4 million for legal costs.	\$5,000,000			\$4,000,000		
SB 587	562	Interim Finance Committee	For allocation to school districts that incur unexpected expenses related to providing health insurance for their employees during the 2001-03 biennium. Funds must not be utilized to negotiate salaries of educational personnel.	\$0			\$13,000,000		
TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS²				\$176,079,806	\$0	\$0	\$142,190,251	\$18,250,000	\$0
DIFFERENCE							(\$33,889,555)	\$18,250,000	\$0

¹ An S after the bill and chapter number signifies this bill was approved by the 17th Special Session of 2001.

² Includes funding approved for Park Improvement Program (\$1,093,928).

**GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - OPERATING AND DSA/CLASS SIZE
2001-03 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
AB 1S	1S	Department of Human Resources/Division of Child and Family Services	For the "ongoing costs" associated with the integration of State and Local Child Welfare Systems. Funding as displayed under "Executive Budget" was included in budget account 3229 in <u>The Executive Budget</u> ; funding approved by the 2001 Legislature was in AB 1S.		\$2,202,835	\$10,686,004		\$1,015,497	\$5,619,610
AB 597	493	Department of Public Safety/Division of Parole and Probation	For communications circuit (ongoing) costs for networking computers; funding recommended by Governor was included in "one-shots".					\$62,149	\$62,149
AB 671	569	Distributive School Account	For continued support of the Class-Size Reduction Program. ²		\$91,822,619	\$97,774,795		\$91,822,619	\$99,730,291
AB 672	570	Statewide	General Fund appropriation for support of civil government. ³		\$1,216,959,651	\$1,275,148,706		\$1,173,632,864	\$1,231,195,182
AB 672	570	Legislative Fund	For preliminary performance audit survey of Clark and Washoe County School Distirts; the purpose of the survey is to identify potential audit issues in those school districts for presentation to the 72nd session of the Legislature.					\$77,716	\$77,174
AB 672	570	Public Employee's Retirement Board	For the administration of the Legislators' Retirement System for the period July 1, 2001, through June 30, 2003.					\$64,888	
AB 672	570	Public Employee's Retirement Board	For actuarial services provided for activites related to the judicial retirement system.					\$20,798	
AB 673	571	Board of Examiners	Paybill - Reimbursement to agencies for salary increases for unclassified personnel. ⁴		\$3,973,683	\$5,916,152		\$3,576,315	\$5,916,152
AB 673	571	Board of Examiners	Paybill - Reimbursement of "unclassified" salary costs for Gaming Control Board staff for "credential pay incentive".		\$177,500	\$177,500		\$400,000	\$400,000
AB 673	571	Board of Examiners	Paybill - Approximate 4% increase and extra step in FY 2002 and an additional aproximate 4% increase in FY 2003 for classified personnel. ⁴		\$16,789,354	\$25,570,489		\$15,110,419	\$23,013,440
AB 673	571	Board of Examiners	Paybill - Reimbursement of salary increases for "classified medical personnel".		\$0	\$0		\$761,274	\$1,131,103
AB 673	571	Board of Examiners	Paybill - An approximate 4% increase and extra step in FY 2002 and an additional approximate 4% increase in FY 2003 for classified employess of the UCCSN. ⁴		\$5,295,098	\$9,076,451		\$4,765,588	\$8,168,806
AB 673	571	UCCSN	Paybill - Increasing the salaries of the professional employees of the University and Community College System of Nevada. ⁵		\$5,081,863	\$10,484,123		\$10,163,726	\$20,968,246
AB 673	571	Legislative Fund	Paybill - An approximate 4% increase and extra step in FY 2002 and an additional approximate 4% increase in FY 2003 for employees of the Legislature.		\$0	\$0		\$1,032,590	\$1,640,385
AB 673	571	Board of Examiners	Paybill - One-grade increase on the classified employee compensation plan for certain adult parole and probation and youth parole personnel and a two-grade increase for certain engineering personnel. Legislature provided increase for adult parole and probation and youth parole personnel. ⁴		\$4,563,259	\$4,650,003		\$4,106,933	\$4,185,003
SB 84	549	Board of Examiners	For a one-grade pay increase on the classified employee compensation plan for all uniformed highway patrol positions.		\$0	\$0		\$17,075	\$18,331
SB 137	552	District Judges' Salary Account	For the salary of an additional judge in the Second Judicial District (\$81,588) and for the salaries of the three additional judges for the Eighth Judicial Distict (\$244,764).			\$0			\$326,352
SB 184	597	District Judges' Salary Account and Supreme Court	For salary increases provided to District and Supreme Court Justices and for the salaries for service on the Law Library Commissions.			\$0			\$253,688

GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - OPERATING AND DSA/CLASS SIZE
2001-03 BIENNIUM

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
SB 307	600	Department of Business and Industry/Real Estate Division	For investigation of complaints, to conduct audits and perform any other activities necessary to ensure compliance with Title XI of the Financial Institutions Return, Recovery, and Enforcement Act of 1989 (Appraisers).		\$0	\$0		\$22,000	\$22,000
SB 433	498	Department of Cultural Affairs	For creation of a statewide historical monument program to assist the state in the coordination of efforts regarding the variety of state and local historical monuments.		\$0	\$0		\$44,225	\$41,906
SB 436	469	Department of Human Resources Mental Health and Developmental Services Division	For telephone line charges and copier lease costs at the Rural Regional Center; funding recommended by the Governor was included in "one-shots".		\$0	\$0		\$4,444	\$4,444
SB 441	474	Department of Human Resources Mental Health and Developmental Services Division	For telephone line charges and copier lease costs at Rural Clinics; funding recommended by the Governor was included in "one-shots".					\$4,440	\$4,440
SB 442	499	Department of Prisons	Funds ongoing operating expenses; lease of dishwasher for Pioche Conservation Camp; funding recommended by the Governor was included in "one-shots".					\$948	\$948
SB 444	500	Department of Public Safety/Division of Parole and Probation	For monitoring of alarm systems installed in the Ely and district offices in Las Vegas; funding recommended by the Governor was included in "one-shots".					\$3,720	\$3,720
SB 463	504	Department of Prisons	Funds ongoing operating expenses; chlorine supplies for WCC and TCC (\$300 per year per camp); generator maintenance contract for WSCC (\$1,200 per year); generator maintenance contract and HVAC maintenance supplies for NNRC (\$1,360 per year); chlorine supplies and generator maintenance contract for SSCC (\$800 per year); and chlorine supplies for HDSP (\$6,169 per year); funding recommended by the Governor was included in "one-shots".					\$10,129	\$10,129
SB 585	565	Distributive School Account	Provides funding for 2001-03 biennium. ⁶		\$496,734,231	\$511,732,366		\$496,299,288	\$543,255,885
SB 586	586	Nevada Gaming Control Board	Funds operations of agency during 2001-03 biennium.		\$25,046,233	\$26,130,226		\$23,059,287	\$23,220,158
SB 586	586	Nevada Gaming Commission	Funds operations of the Commission during 2001-03 biennium.		\$475,012	\$460,954		\$475,012	\$460,954
TOTAL GENERAL FUND OPERATING AND DSA/CLASS SIZE REDUCTION				\$0	\$1,869,121,338	\$1,977,807,769	\$0	\$1,826,553,944	\$1,969,730,496
DIFFERENCE							\$0	-\$42,567,394	-\$8,077,273

¹ An S after the bill and chapter number signifies this bill was approved by the 17th Special Session of 2001.

² Additional funding in FY 2003 represents the 2% COLA for local school district employees approved by the 2001 Legislature.

³ The General Fund amounts reported in the Executive Budget columns do not reconcile to the amounts noted in the Source of Funds Report by functional area due to the extraction of the pay increase modules.

⁴ For display purposes, the Governor's recommended pay and grade increase amounts were extracted from individual decision modules in The Executive Budget. The Governor's budget did not consolidate pay recommendations.

⁵ The Governor recommended increases of 2 percent per year for professional employees of UCCSN with expenditure flexibility when using formula funding to provide an additional 2 percent of the recommended 4 percent COLA.

The Legislature instead funded a full 4 percent annual increase of UCCSN professionals.

⁶ Additional funding in FY 2003 represents the 2% COLA for local school district employees and increases for utility expenses approved by the 2001 Legislature.

HIGHWAY FUND APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES
2001-03 BIENNIUM

BILL NUMBER ¹	CHAPTER ¹	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
ONE-TIME APPROPRIATIONS									
AB 175	536	Department of Transportation	For the establishment and maintenance of an emergency system of call boxes located on Interstate Highway No. 15 from the boundary of the State of California to Lake Mead Drive in Clark County, Nevada.	\$0			\$500,000		
AB 523	442	Department of Motor Vehicles and Public Safety - Investigation Division	For the purchase of a motor vehicle for the Investigations Division.	\$0			\$22,341		
AB 592	N/A	Department of Motor Vehicles and Public Safety	Funds installation and software for Law Enforcement Message Switch	\$368,000			\$0		
AB 658	495	Department of Administration - Budget Division	For the continuation of the development and roll out of the Integrated Financial System.	\$2,664,000			\$2,664,000		
SB 7S	17	Department of Motor Vehicles and Public Safety	To fund a share of the cost of the National Crime Information Center's 2000 upgrade, Windows 2000 and the public safety database.	\$0			\$442,019		
SB 476	N/A	Department of Motor Vehicles and Public Safety	For wiring and modular furniture for the Las Vegas Highway Patrol Facility.	\$969,592			\$0		
SB 584	585	State Public Works Board	Funds capital improvement projects.	\$1,560,937			\$1,598,090		
None	N/A	Department of Motor Vehicles and Public Safety	Funds upgrade of Public Safety Network and additional network services.	\$441,925			\$0		
TOTAL HIGHWAY FUND ONE-TIME APPROPRIATIONS				\$6,004,454			\$5,226,450		
DIFFERENCE							-\$778,004		
SUPPLEMENTAL APPROPRIATIONS									
AB 234	537	Department of Motor Vehicles and Public Safety	For an unanticipated shortfall in the money budgeted for new positions in Field Services (IFC Approved during the 1999-01 Interim).	\$1,805,420			\$830,000		
AB 234	537	Department of Motor Vehicles and Public Safety	For an unanticipated shortfall in the money budgeted for new positions in Central Services (IFC Approved during the 1999-01 Interim).	\$230,472			\$230,000		
AB 234	537	Department of Motor Vehicles and Public Safety - Division of Enforcement Compliance	Funds anticipated expenses of Management Services for IFC - approved positions.	\$60,851			\$0		
AB 234	537	Department of Motor Vehicles and Public Safety	For a shortfall caused by an increase in fingerprint expenses and by the payment of terminal leave - Compliance Enforcement.	\$0			\$62,000		
AB 234	537	Department of Motor Vehicles and Public Safety - Hearings Office	For a shortfall caused by the payment of terminal leave - Hearings Office.	\$0			\$15,000		
AB 236	29	Department of Motor Vehicles and Public Safety	For the funding of shortfalls resulting from the 1998 reclassification of personnel.	\$30,884			\$31,015		
TOTAL HIGHWAY FUND SUPPLEMENTAL				\$2,127,627			\$1,168,015		
DIFFERENCE							-\$959,612		
OPERATING APPROPRIATIONS									
AB 641	532	Legislative Fund	For the cost of salaries, per diem and travel expenses and dues for membership in the Multistate Highway Transportation Association.		\$0	\$0		\$7,500	\$7,500
AB 672	570	Statewide	Funds support of civil government. ²		\$97,324,825	\$96,630,052		\$95,429,198	\$94,885,744
AB 673	571	State Board of Examiners	Pay Bill - Reimbursement to agencies for salary increases for unclassified personnel funded from the State Highway Fund. ³		\$222,980	\$305,812		\$222,980	\$305,812
AB 673	571	State Board of Examiners	Pay Bill - An approximate 4% increase and extra step in FY 2002 and an additional approximate 4% increase in FY 2003 for classified personnel. ³		\$8,544,074	\$13,243,230		\$8,544,074	\$13,243,230
AB 673	571	State Board of Examiners	Pay Bill - Two-grade pay increase for certain engineering positions in classified service of the state. ³		\$1,730,449	\$1,751,345		\$1,730,449	\$1,751,345
SB 84	549	State Board of Examiners	Funds increase in level of compensation of all uniformed highway patrol positions by one grade.		\$0	\$0		\$1,098,809	\$1,167,170
SB 586	586	Department of Transportation	Provides authorization for use of state highway funds for operating expenses in FY 2002 and FY 2003. ²		\$271,123,869	\$283,876,933		\$271,041,806	\$284,171,978
TOTAL HIGHWAY FUND OPERATING APPROPRIATIONS				\$0	\$378,946,197	\$395,807,372	\$0	\$378,074,816	\$395,532,779
DIFFERENCE							\$0	-\$871,381	-\$274,593

¹ An S after the bill and chapter number signifies this bill was approved by the 17th Special Session of 2001.

² The Highway Fund amounts reported in the Executive Budget columns do not reconcile to the amounts noted in the Source of Funds Report by functional area due to the extraction of the pay increase modules.

³ For display purposes, the Governor's recommended pay and grade increase amounts were extracted from individual decision modules in The Executive Budget. The Governor's budget did not consolidate pay recommendations.

CAPITAL IMPROVEMENT PROGRAM
2001-03 BIENNIUM

The Capital Improvement Program (CIP) for the 2001-03 biennium, as approved by the 2001 Legislature, totals approximately \$293.7 million, which is approximately \$13.2 million less than was recommended by the Governor. The Capital Improvement Program is funded from the following sources:

FUNDING SOURCE	GOVERNOR RECOMMENDS	PERCENTAGE OF TOTAL	LEGISLATURE APPROVED	PERCENTAGE OF TOTAL
General Fund	\$18,000,000	5.9%	\$14,000,472	4.8%
General Obligation Bonds	\$200,203,753	65.3%	\$196,490,014	66.9%
Highway Funds	\$1,560,937	0.5%	\$1,598,090	0.6%
Special Higher Education Capital Construction	\$5,000,000	1.6%	\$5,000,000	1.7%
Federal Funds	\$5,292,803	1.7%	\$7,110,310	2.2%
Reallocations	\$3,000,000	1.0%	\$2,202,333	0.8%
Donations	\$39,500,000	12.9%	\$33,949,306	11.6%
DETR Agency Funds	\$4,000,000	1.3%	\$4,000,000	1.4%
Bonds Not Paid from Ad Valorem Tax	\$29,282,432	9.6%	\$29,338,566	10.0%
Insurance Settlement Proceeds	\$662,391	0.2%	\$0	0.0%
TOTAL	\$306,502,316	100.0%	\$293,689,091	100.0%

The existing \$0.15 property tax rate will need to be continued in each year of the 2001-03 biennium to support the principal and interest payments on the general obligation bonds that will be issued for new and existing capital improvement projects. Senate Bill No. 584 (the 2001 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. The amounts temporarily advanced by the State Controller must be repaid immediately upon the sale of the bonds. The bill authorizes the State Board of Finance to issue the bonds at the time deemed appropriate by the board based on the schedule established for the completion of the projects funded with the proceeds of the bonds.

For the first time, the 2001 CIP legislation prohibits the State Public Works Board from executing a construction contract for a University and Community College System of Nevada (UCCSN) project for which donations must be received until those donated funds are provided to the Board. This provision was added at the request of the Board in response to concerns regarding delays in obtaining donated funds for certain UCCSN projects approved during past legislative sessions.

In addition to approving the various projects included in the 2001 Capital Improvement Program, the 2001 Legislature also voted to increase the total amount of money that may be committed beyond the biennium for all contracts for retrofitting state buildings for energy efficiency. Section 1 of S.B. 584 increased the total amount of money that may be committed beyond the

biennium for such projects from \$5 million to \$15 million. The costs of performing energy retrofit projects are repaid through savings realized in utility bills.

The 2001 Legislature also approved authority for capital improvements for the University and Community College System of Nevada in addition to the projects that were included in the 2001 Capital Improvement Program. Through the enactment of Senate Bill No. 497, the 2001 Legislature authorized the issuance of general obligation bonds totaling not more than \$8.5 million for the purpose of acquiring a portion of the Reno Town Mall or a similar facility to be used by Truckee Meadows Community College. The bill requires the UCCSN to pay to the State Treasurer from the amount appropriated for rent payments for Reno Town Mall and from any other UCCSN sources of money an amount equal to the principal and interest on the bonds if they are issued. Additionally, SB 584 increased the maximum amount of revenue bonds that can be issued by The University of Nevada-Las Vegas (UNLV) or the University of Nevada-Reno (UNR) for capital improvements on their campuses. For UNLV projects, the limit is increased from \$67.5 million to \$106.5 million, and for UNR projects, the limit is increased from \$25.0 million to \$110.5 million. Of the increase for UNR, \$22 million was authorized for the construction of the new campus library (CIP 01-C24). In Senate Bill 496 Great Basin College was also authorized to issue revenue bonds in an amount not to exceed \$3.0 million to acquire and improve student housing and dining facilities and to purchase related equipment and furnishings.

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
CONSTRUCTION PROJECTS											
01-C1	High Desert State Prison, Phase III -- The Legislature approved \$1,762,382 in VOIT/TIS grant funds and \$832,586 in reallocated funds	\$49,000,000	\$0	\$0	\$0	\$49,000,000	\$46,405,032	\$0	\$0	\$2,594,968	\$49,000,000
01-C2	Rehabilitate Southern NV Correctional Center - Combined with CIP 01-M42 and a portion of CIP 01-S1	\$3,792,375	\$0	\$0	\$0	\$3,792,375	\$4,160,424	\$0	\$0	\$0	\$4,160,424
01-C3	Purchase and Renovate EICON Building, Carson City -- EICON building in Las Vegas eliminated from Governor's recommendation -- Legislature funded moving expenses with General Funds and reduced Carson City building cost by \$440,000 per appraisal	\$16,240,000	\$0	\$0	\$0	\$16,240,000	\$5,023,584	\$492,257	\$0	\$26,404	\$5,542,245
01-C4	New Motor Pool Facility, Las Vegas -- IFC to approve location -- Funding approved for additional drive onto Swenson at original proposed location	\$2,867,806	\$0	\$0	\$0	\$2,867,806	\$2,867,797	\$0	\$0	\$0	\$2,867,797
01-C5	Advance Planning for 2003 CIP -- Reduced to 1997 and 1999 funding levels	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$25,803	\$0	\$124,197	\$150,000
01-C6	Advance Plan Las Vegas Readiness Center, Department of the Military -- Future 71,000 sf facility	\$0	\$75,000	\$0	\$225,000	\$300,000	\$0	\$75,000	\$0	\$225,000	\$300,000
01-C7	Veterans Cemetery Expansion, Phase IV, Boulder City -- Authorized \$300,000 advance from General Fund for start-up costs	\$300,000	\$0	\$0	\$3,322,869	\$3,622,869	\$0	\$0	\$0	\$3,322,869	\$3,322,869
01-C8	Finalize Southern Nevada Veterans' Home, Boulder City	\$1,060,438	\$0	\$0	\$0	\$1,060,438	\$1,060,438	\$0	\$0	\$0	\$1,060,438
01-C9	Special Children's Clinic Addition & Remodel, Reno -- Combined with CIP 01-M18 -- SPWB authorized to use funds remaining in CIP 99-S4B for design	\$2,424,196	\$0	\$0	\$0	\$2,424,196	\$2,182,853	\$0	\$0	\$270,809	\$2,453,662
01-C10	Capitol, Capitol Annex, & Blasdel Building Renovations -- Legislature funded moving expenses funded with General Funds	\$2,318,987	\$0	\$0	\$0	\$2,318,987	\$2,277,092	\$41,895	\$0	\$0	\$2,318,987
01-C11	Partial Remodel of Building #17 at Stewart Facility -- Convert first floor to office space and upgrade mechanical and electrical throughout-- Asbestos abatement funds added by Legislature	\$1,414,469	\$0	\$0	\$0	\$1,414,469	\$1,446,137	\$0	\$0	\$0	\$1,446,137
01-C12	National Guard Rural Armory Renovations -- Elko, Ely, Fallon, Winnemucca, and Yerington - Combined with portion of CIP 01-S6	\$1,973,193	\$0	\$0	\$1,744,934	\$3,718,127	\$2,033,001	\$0	\$0	\$1,800,059	\$3,833,060
01-C13	Convert Warehouse at 628 Belrose for So. NV Records Center -- Project Eliminated -- Governor requested withdrawal	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
CONSTRUCTION PROJECTS											
01-C14	Remodel Carson City Court House, Phase II, Attorney General -- Completes project approved by the 1999 Legislature (CIP 99-C4)	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$1,700,000
01-C15	Planning, Design and Utility Infrastructure for Science & Engineering Complex, UNLV -- Estimated cost to complete is \$66 million	\$8,832,152	\$0	\$0	\$0	\$8,832,152	\$8,832,152	\$0	\$0	\$0	\$8,832,152
01-C16	Furnishings/Build-out, Redfield Campus, Phase I, UNR, TMCC, WNCC -- First building for use by UNR	\$2,500,000	\$0	\$0	\$2,500,000	\$5,000,000	\$2,474,412	\$0	\$0	\$2,525,588	\$5,000,000
01-C17	Furnishings/Build-out for Southern Science Center, DRI -- Completes project approved by 1999 Legislature (CIP 99-C38L)	\$0	\$1,211,055	\$0	\$0	\$1,211,055	\$0	\$1,207,127	\$0	\$0	\$1,207,127
01-C18	Furnishings/Build-out of Library & Student Center, WNCC -- Completes project approved by the 1999 Legislature (CIP 99-C17)	\$1,575,000	\$0	\$0	\$0	\$1,575,000	\$1,485,819	\$0	\$0	\$6,764	\$1,492,583
01-C19	Pennington Medical Bldg Furnishings, UNR Medical School -- Completes project funded by the 1999 Legislature (CIP 99-C29L)	\$0	\$2,195,000	\$0	\$0	\$2,195,000	\$0	\$2,102,752	\$0	\$86,774	\$2,189,526
01-C20	Furnishings for Science Building on West Charleston Campus, CCSN -- Completes project approved by the 1999 Legislature (CIP 99-C14)	\$3,502,062	\$0	\$0	\$0	\$3,502,062	\$3,502,062	\$0	\$0	\$0	\$3,502,062
01-C21L	Design Health Sciences / Biotech Building on West Charleston Campus, CCSN -- Governor recommended design and construction -- Legislature funded advance planning through design only	\$20,000,000	\$0	\$0	\$5,000,000	\$25,000,000	\$1,446,720	\$0	\$0	\$14,941	\$1,461,661
01-C22	Phase II of Student Center & Physical Plant, TMCC -- Completes project approved by the 1999 Legislature (CIP 99-C16)	\$11,000,000	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$11,000,000
01-C23	Wright Hall Addition & Renovation, UNLV -- Advance planning funded by 1999 Legislature (CIP 99-C23L)	\$18,792,181	\$0	\$0	\$0	\$18,792,181	\$19,773,104	\$0	\$0	\$0	\$19,773,104
01-C24	New Campus Library, UNR -- 310,000 sf facility - \$22 million in funding from Revenue Bonds	\$22,000,000	\$0	\$0	\$44,000,000	\$66,000,000	\$22,000,000	\$0	\$0	\$42,449,306	\$64,449,306
01-C25	Academic & Student Services Building, NSC-Henderson -- Costs reduced based on change in location	\$16,000,000	\$0	\$0	\$10,000,000	\$26,000,000	\$13,400,000	\$0	\$0	\$10,000,000	\$23,400,000
01-C26	Advance Plan Student Services Addition and Renovation of Frazier Hall, UNLV -- Estimated cost to complete is \$6.8 million	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
CONSTRUCTION PROJECTS											
01-C27	Rehabilitate State Fish Hatcheries, Phase I -- Legislature also approved the issuance of \$404,023 in additional revenue bonds for repairs that will be made by the Department of Conservation and Natural Resources outside of the CIP Program -- Combined with portion of CIP 01-S6		\$0	\$0	\$3,029,981	\$3,029,981	\$0	\$0	\$0	\$3,096,131	\$3,096,131
01-C28	New Shop Facility, NV State Prison -- Project Eliminated -- approved by IFC with funding from insurance settlement		\$0	\$0	\$662,391	\$662,391	\$0	\$0	\$0	\$0	\$0
01-C29L	Telecommunications Building, CCSN, Cheyenne Campus -- 78,750 sf classroom and lab building	\$0	\$0	\$0	\$0	\$0	\$19,000,000	\$0	\$0	\$1,000,000	\$20,000,000
01-C30L	Transitional "Bridge" Building, UNLV	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
01-C31L	Advance Planning, Site Preparation, Dental School, UNLV	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
01-C32L	Medical School, Dental Residency Program, Las Vegas -- Office space, clinical space and equipment	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
CONSTRUCTION PROJECTS TOTAL		\$187,792,859	\$3,981,055	\$0	\$70,485,175	\$262,259,089	\$179,070,627	\$4,244,834	\$0	\$67,543,810	\$250,859,271
EMPLOYMENT SECURITY PROJECTS											
01-E1	New 40,000 sf Office Bldg for Employment Security Division, Las Vegas -- Includes \$4 million in agency funds and \$4,242,435 in bonds paid from revenues and rent savings	\$0	\$0	\$0	\$8,252,451	\$8,252,451	\$0	\$0	\$0	\$8,242,435	\$8,242,435
ESD PROJECTS TOTAL		\$0	\$0	\$0	\$8,252,451	\$8,252,451	\$0	\$0	\$0	\$8,242,435	\$8,242,435
MAINTENANCE PROJECTS											
01-M1	Renovate HVAC in East Wing of DMV Building, Carson City	\$0	\$0	\$1,273,881	\$0	\$1,273,881	\$0	\$0	\$1,270,703	\$0	\$1,270,703
01-M2	Repairs to Governor's Mansion and Cook's Residence	\$0	\$540,929	\$0	\$0	\$540,929	\$0	\$539,578	\$0	\$0	\$539,578
01-M3	HVAC Renovations for Buildings 12 & 13 at the Stewart Facility, Carson City	\$0	\$155,202	\$0	\$0	\$155,202	\$0	\$154,815	\$0	\$0	\$154,815
01-M4	Repairs and Improvements at the Sawyer Building, Las Vegas -- Combined with CIP 01-M45	\$0	\$131,398	\$0	\$0	\$131,398	\$0	\$708,036	\$0	\$0	\$708,036
01-M5	Improvements to Clear Creek Facility -- Combined with portions of CIP 01-S1 and CIP 01-S7 -- Legislature added funding for ADA and paving costs	\$0	\$922,525	\$0	\$0	\$922,525	\$0	\$1,435,232	\$0	\$194,215	\$1,629,447
01-M6	Demolish House and Garage at 303 Roop St., Carson City -- Project Eliminated -- Division of Buildings and Grounds requested elimination	\$0	\$49,170	\$0	\$0	\$49,170	\$0	\$0	\$0	\$0	\$0

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
MAINTENANCE PROJECTS											
01-M7	Replace HVAC System Serving Printing Office, Carson City -- Legislature required repayment of costs by agency	\$0	\$206,125	\$0	\$0	\$206,125	\$206,125	\$0	\$0	\$0	\$206,125
01-M8	Exterior Repairs to State Printing Office, Carson City -- Legislature required repayment of costs by agency	\$0	\$206,146	\$0	\$0	\$206,146	\$206,146	\$0	\$0	\$0	\$206,146
01-M9	Expand Shop, Pioche Conservation Camp -- 2,100 sf addition	\$0	\$147,285	\$0	\$0	\$147,285	\$0	\$124,987	\$0	\$21,929	\$146,916
01-M10	Caliente Youth Center Gym Improvements -- New wood floor and lighting upgrades	\$0	\$89,214	\$0	\$0	\$89,214	\$0	\$88,991	\$0	\$0	\$88,991
01-M11	Backflow Preventors & Valves at SNCAS Buildings 7, 8, 11, 12, and 15	\$0	\$105,210	\$0	\$0	\$105,210	\$0	\$104,948	\$0	\$0	\$104,948
01-M12	Replace Chiller and Chilled Water Pumps in Building #7 at SNCAS	\$0	\$129,716	\$0	\$0	\$129,716	\$0	\$129,392	\$0	\$0	\$129,392
01-M13	Replace Housing Unit Door Locks at Caliente Youth Center -- Includes creation of lockable timeout room in each housing unit	\$0	\$93,202	\$0	\$0	\$93,202	\$0	\$87,008	\$0	\$0	\$87,008
01-M14	HVAC Renovations for Multipurpose and Classroom Buildings at Caliente Youth Center	\$0	\$254,226	\$0	\$0	\$254,226	\$0	\$212,947	\$0	\$0	\$212,947
01-M15	Remodel Reception Areas for Security at SNCAS Buildings 7 & 15	\$0	\$174,516	\$0	\$0	\$174,516	\$0	\$174,080	\$0	\$0	\$174,080
01-M16	HVAC Renovations at SNCAS Building # 9	\$0	\$134,029	\$0	\$0	\$134,029	\$0	\$133,694	\$0	\$0	\$133,694
01-M17	Exterior Painting & Block Sealing for SNCAS Buildings 13, 14, 15, & 16, the Pool House, and Desert Willow Treatment Center	\$0	\$181,911	\$0	\$0	\$181,911	\$0	\$181,457	\$0	\$0	\$181,457
01-M18	Finish Basement Floor at Special Children's Clinic, Reno -- Combined with CIP 01-C9	\$0	\$47,695	\$0	\$0	\$47,695	\$0	\$0	\$0	\$0	\$0
01-M19	Scan Alarm Upgrades at Lake's Crossing -- Project to ensure scan alarms in older portion of facility work with scan alarms in portion added through completion of CIP 95-C3.	\$0	\$274,570	\$0	\$0	\$274,570	\$0	\$273,885	\$0	\$0	\$273,885
01-M20	Replace Door Hardware SNAMHS Buildings 2, 3, 3A; Costs for the installation of fire dampers were eliminated because they had been included in previously approved project - Certain plan checking costs were eliminated because not needed	\$0	\$316,819	\$0	\$0	\$316,819	\$0	\$274,385	\$0	\$0	\$274,385
01-M21	Replace Doors at SNCAS Buildings #9, 10, 11, 12, 13, 14, and 15	\$0	\$99,556	\$0	\$0	\$99,556	\$0	\$99,308	\$0	\$0	\$99,308
01-M22	Replace Water Heaters at SNAMHS Building #3 -- Project includes installation of three 100-gallon heaters and two water softeners	\$0	\$87,146	\$0	\$0	\$87,146	\$0	\$86,928	\$0	\$0	\$86,928

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
MAINTENANCE PROJECTS											
01-M23	Lake's Crossing Safety and Security Upgrades - Includes perimeter fencing and repairs to concrete security walls	\$0	\$95,317	\$0	\$0	\$95,317	\$0	\$95,079	\$0	\$0	\$95,079
01-M24	Repair Stucco, Patch & Paint SNAMHS Building #3 -- Plan checking costs deleted from project by Legislature	\$0	\$90,130	\$0	\$0	\$90,130	\$0	\$87,727	\$0	\$0	\$87,727
01-M25	Replace Uninterruptible Power Supply at Computer Facility, Carson City -- Legislature required repayment of costs by agency	\$0	\$313,143	\$0	\$0	\$313,143	\$313,143	\$0	\$0	\$0	\$313,143
01-M26	HVAC Upgrades at Computer Facility, Carson City -- Legislature required repayment of costs by agency	\$0	\$538,974	\$0	\$0	\$538,974	\$538,974	\$0	\$0	\$0	\$538,974
01-M27	Replace Computer Fac. Boiler, Pumps & Piping, Carson City -- Asbestos abatement costs in CIP 01-S6 combined with this project (\$60,000) -- Legislature required repayment of costs by agency	\$0	\$84,252	\$0	\$0	\$84,252	\$174,771	\$0	\$0	\$0	\$174,771
01-M28	Analyze & Upgrade Electrical and A/C Systems at Computer Facility, Carson City -- Legislature required repayment of costs by agency	\$0	\$119,741	\$0	\$0	\$119,741	\$119,741	\$0	\$0	\$0	\$119,741
01-M29	Heating System Renovation at Carlin Conservation Camp -- Prison security/access allowance costs eliminated by Legislature	\$0	\$225,521	\$0	\$0	\$225,521	\$0	\$189,075	\$0	\$0	\$189,075
01-M30	Upgrade Exercise Areas of Units 1-8 at Ely State Prison	\$0	\$202,682	\$0	\$0	\$202,682	\$0	\$202,177	\$0	\$0	\$202,177
01-M31	Rehabilitate Shower Rooms at Northern NV Correctional Center -- Housing Units 1-6 -- Revised cost estimate was provided by SPWB	\$0	\$736,022	\$0	\$0	\$736,022	\$0	\$548,563	\$0	\$0	\$548,563
01-M32	Upgrade Culinary Clipper Room at Northern NV Correctional Center	\$0	\$167,742	\$0	\$0	\$167,742	\$0	\$167,323	\$0	\$0	\$167,323
01-M33	Replace Windows in Housing Units 1-4 at Northern NV Correctional Center -- Completion of project funded by the 1995 Legislature (CIP 95-M25) -- Design costs reduced by Legislature	\$0	\$546,010	\$0	\$0	\$546,010	\$0	\$473,694	\$0	\$0	\$473,694
01-M34	Renovate Temperature Control System at Northern NV Correctional Center	\$0	\$98,937	\$0	\$0	\$98,937	\$0	\$98,690	\$0	\$0	\$98,690
01-M35	Replace Natural Gas Line to Boiler Plant at Nevada State Prison -- Legislature added funds for replacement of existing gas meter	\$0	\$127,347	\$0	\$0	\$127,347	\$0	\$152,213	\$0	\$0	\$152,213
01-M36	Standby Power Generation for Southern Desert Correctional Center -- Project includes connection of SDCC to the back-up power system at High Desert State Prison	\$0	\$599,342	\$0	\$0	\$599,342	\$0	\$597,847	\$0	\$0	\$597,847

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
MAINTENANCE PROJECTS											
01-M37	Replace 2 Vehicle Sallyport Gates at Southern Desert Correctional Center -- Funds project approved but not funded by 1999 Legislature (CIP 99-M31)	\$0	\$225,548	\$0	\$0	\$225,548	\$0	\$224,986	\$0	\$0	\$224,986
01-M38	Upgrade Pedestrian Entrance Area at Southern Desert Correctional Center -- Includes door replacements	\$0	\$53,861	\$0	\$0	\$53,861	\$0	\$53,727	\$0	\$0	\$53,727
01-M39	Renovate HVAC in Multipurpose Building at Warm Springs Correctional Center	\$0	\$309,571	\$0	\$0	\$309,571	\$0	\$308,798	\$0	\$0	\$308,798
01-M40	Sewage Treatment Plant Improvements at Southern NV and Lovelock Correctional Centers and Pioche and Ely Conservation Camps -- Completion of project approved by 1999 Legislature (CIP 99-M27)	\$0	\$368,195	\$0	\$0	\$368,195	\$0	\$367,277	\$0	\$0	\$367,277
01-M41	Replace Perimeter Razor Wire at Southern Desert Correctional Center -- Completion of project approved by 1997 Legislature (CIP 97-M6L)	\$0	\$286,801	\$0	\$0	\$286,801	\$0	\$264,986	\$0	\$21,100	\$286,086
01-M42	Repair Fire Hydrant Assemblies at Southern NV Correctional Center -- Completion of project approved by 1999 Legislature (CIP 99-M28) -- Combined with CIP 01-C2	\$0	\$91,059	\$0	\$0	\$91,059	\$0	\$0	\$0	\$0	\$0
01-M43	Repair Wing Gates, Housing Units 1-7, Southern Desert Correctional Center -- Completion of project approved by 1999 Legislature (CIP 99-M29) -- Project Eliminated -- Sufficient funds remaining in CIP 99-M29	\$0	\$300,768	\$0	\$0	\$300,768	\$0	\$0	\$0	\$0	\$0
01-M44	Restroom and Ceiling Upgrades at Kinkead Building, Carson City	\$0	\$467,892	\$0	\$0	\$467,892	\$0	\$466,725	\$0	\$0	\$466,725
01-M45	Repairs and Improvements at the Sawyer Building - Combined with CIP 01-M4	\$0	\$617,826	\$0	\$0	\$617,826	\$0	\$0	\$0	\$0	\$0
01-M46L	Mold Remediation and Prevention, SNCAS -- Problems became evident during the 2001 legislative session	\$0	\$0	\$0	\$0	\$0	\$1,590,446	\$0	\$0	\$0	\$1,590,446
MAINTENANCE PROJECTS TOTAL		\$0	\$11,013,271	\$1,273,881	\$0	\$12,287,152	\$3,149,346	\$9,108,558	\$1,270,703	\$237,244	\$13,765,851
STATEWIDE PROJECTS											
01-S1	Statewide Roofing Program -- Portion of project costs transferred to CIP 01-M5 and CIP 01-C2	\$1,715,160	\$0	\$0	\$0	\$1,715,160	\$983,382	\$0	\$0	\$282,947	\$1,266,329
01-S2	Statewide ADA Program -- Legislature funded costs of improvements at Highway Patrol office in Reno with highway funds	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$939,102	\$0	\$40,331	\$20,567	\$1,000,000
01-S3	Statewide Fire Sprinkler Program -- Includes fire detection system upgrades at Ely State Prison	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,580,000	\$0	\$0	\$120,000	\$1,700,000

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2001-03 CIP PROGRAM**

Project #	Project Title	GOVERNOR RECOMMENDS					LEGISLATURE APPROVES				
		GO Bonds	Gen Fund	Highway Fund	Other Funds	Total	GO Bonds	Gen Fund	Highway Fund	Other Funds	Total
STATEWIDE PROJECTS											
01-S4	Statewide Construction Contingency -- Project Eliminated	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
01-S5	Statewide Paving Program	\$712,944	\$0	\$287,056	\$0	\$1,000,000	\$712,944	\$0	\$287,056	\$0	\$1,000,000
01-S6	Statewide Asbestos, Lead, IAQ Program -- Portion of project costs transferred to CIP 01-C27, CIP 01-M27, and CIP 01-C12	\$0	\$700,168	\$0	\$0	\$700,168	\$0	\$341,574	\$0	\$0	\$341,574
01-S7	Statewide Underground Storage Tank Removal and Soil Remediation Program -- Portion of project costs transferred to CIP 01-M5	\$282,790	\$305,506	\$0	\$0	\$588,296	\$54,613	\$305,506	\$0	\$153,512	\$513,631
01-S8	Energy Retrofit Projects -- Funded through energy savings achieved through the projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STATEWIDE PROJECTS TOTAL	\$5,410,894	\$3,005,674	\$287,056	\$0	\$8,703,624	\$4,270,041	\$647,080	\$327,387	\$577,026	\$5,821,534
UCCSN CAMPUS IMPROVEMENT PROJECTS											
01-U1	Campus Improvements, UCCSN System Office	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$100,000
01-U2	Campus Improvements, UNLV	\$3,023,360	\$0	\$0	\$1,592,040	\$4,615,400	\$3,023,360	\$0	\$0	\$1,592,040	\$4,615,400
01-U3	Campus Improvements, UNR	\$4,331,730	\$0	\$0	\$2,468,270	\$6,800,000	\$4,331,730	\$0	\$0	\$2,468,270	\$6,800,000
01-U4	Campus Improvements, CCSN	\$973,590	\$0	\$0	\$385,510	\$1,359,100	\$973,590	\$0	\$0	\$385,510	\$1,359,100
01-U5	Campus Improvements, DRI	\$337,000	\$0	\$0	\$149,500	\$486,500	\$337,000	\$0	\$0	\$149,500	\$486,500
01-U6	Campus Improvements, GBC	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000
01-U7	Campus Improvements, TMCC	\$679,800	\$0	\$0	\$310,200	\$990,000	\$679,800	\$0	\$0	\$310,200	\$990,000
01-U8	Campus Improvements, WNCC	\$304,520	\$0	\$0	\$94,480	\$399,000	\$304,520	\$0	\$0	\$94,480	\$399,000
	UCCSN CAMPUS PROJECTS TOTAL	\$10,000,000	\$0	\$0	\$5,000,000	\$15,000,000	\$10,000,000	\$0	\$0	\$5,000,000	\$15,000,000
TOTAL ALL PROJECTS		\$203,203,753	\$18,000,000	\$1,560,937	\$83,737,626	\$306,502,316	\$196,490,014	\$14,000,472	\$1,598,090	\$81,600,515	\$293,689,091

**LEGISLATURE APPROVED CAPITAL IMPROVEMENT PROGRAM
2001-03 BIENNIUM**

FUNDING BY AGENCY

AGENCY	STATE FUNDING	PERCENTAGE OF STATE FUNDING	OTHER FUNDING	PERCENTAGE OF OTHER FUNDING	TOTAL FUNDING	PERCENTAGE OF TOTAL FUNDING
UCCSN	\$123,524,148	58.68%	\$61,083,373	73.42%	\$184,607,521	62.86%
Department of Prisons	\$54,214,812	25.76%	\$2,616,068	3.14%	\$56,830,880	19.35%
Department of Administration	\$20,808,343	9.89%	\$2,519,932	3.03%	\$23,328,275	7.94%
DETR	\$0	0.00%	\$8,242,435	9.91%	\$8,242,435	2.81%
Office of Veterans' Services	\$1,060,438	0.50%	\$3,322,869	3.99%	\$4,383,307	1.49%
Department of the Military	\$2,108,001	1.00%	\$2,025,059	2.43%	\$4,133,060	1.41%
Depart. of Conservation & Natural Resources	\$124,987	0.06%	\$3,118,060	3.75%	\$3,243,047	1.10%
Department of Information Technology	\$1,146,629	0.54%	\$0	0.00%	\$1,146,629	0.39%
Department of Human Resources	\$5,803,128	2.76%	\$270,809	0.33%	\$6,073,937	2.07%
Office of the Attorney General	\$1,700,000	0.81%	\$0	0.00%	\$1,700,000	0.58%
Department of Museums, Library, & Arts	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOTAL ALL PROJECTS	\$210,490,486	100.00%	\$83,198,605	100.00%	\$293,689,091	100.00%

POSITION SUMMARY

The following table displays the existing and new positions approved by the 2001 Legislature by functional area for the 2001-03 biennium. For comparison purposes, the FY 2000-01 (work program year) total position count is displayed. The total positions for the University and Community College System of Nevada are detailed separately and are included in the grand totals.

For FY 2001-02, excluding the University and Community College System of Nevada, the Legislature eliminated 275.43 positions, thus approving 15,669.96 existing positions, and added 387.32 new positions, resulting in a total of 16,057.28 approved positions.

For FY 2002-03, excluding the University and Community College System of Nevada, the Legislature eliminated 285.19 positions, thus approving 15,660.20 existing positions, and added 438.59 new positions, resulting in a total of 16,098.79 approved positions.

Significant increases in positions approved by the Legislature for the 2001-03 biennium include 121.7 FTE (some of which were created during the 1999-2001 interim) in the Department of Motor Vehicles to continue to maintain window coverage in major metropolitan field offices, address backlogs in the microfilm and data integrity sections, and provide additional programming resources in the Information Technology Division.

As recommended by the Committee to Study the Funding of Higher Education, the Legislature implemented a new formula funding methodology for the budgets of the University and Community College System of Nevada (UCCSN) for the 2001-03 biennium. Unlike previous biennia, the instruction function is no longer funded at 100 percent of the amounts recommended by the formula. Rather, the Legislature uniformly applied the formulas to each function and institution at 81.55 percent of the recommended amounts in FY 2001-02 and 80.29 percent in FY 2002-03. With the initiation of the new formulas, it was not possible to determine the functional distribution of professional and classified positions for the UCCSN at the time the budgets were approved. Position distributions will be included in the UCCSN accountability report that will be provided September 2001.

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 2001-02 is 22,026.28 and for FY 2002-03 is 22,067.79.

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

	FY 2000-01	Legislatively Approved FY 2001-02			Legislatively Approved FY 2002-03		
	Work Program	Existing	New	Total	Existing	New	Total
Governmental Functions:							
Constitutional Agencies	935.66	937.21	53.49	990.70	937.21	57.49	994.70
Finance and Administration	889.54	864.54	23.00	887.54	861.54	25.00	886.54
Education	282.96	280.21	11.85	292.06	277.96	14.85	292.81
Human Services	4,685.59	4,579.22	118.04	4,697.26	4,574.71	149.31	4,724.02
Commerce and Industry	1,288.04	1,256.84	21.43	1,278.27	1,256.84	21.43	1,278.27
Public Safety	4,878.23	4,793.07	104.49	4,897.56	4,793.07	109.49	4,902.56
Infrastructure	2,569.86	2,564.36	50.00	2,614.36	2,564.36	53.00	2,617.36
Special Purpose Agencies	415.51	394.51	5.02	399.53	394.51	8.02	402.53
Sub-Total	<u>15,945.39</u>	<u>15,669.96</u>	<u>387.32</u>	<u>16,057.28</u>	<u>15,660.20</u>	<u>438.59</u>	<u>16,098.79</u>
University and Community College System							
Professional	3,737.00	3,737.00	14.00	3,751.00	3,737.00	14.00	3,751.00
Classified	<u>2,213.00</u>	<u>2,213.00</u>	<u>5.00</u>	<u>2,218.00</u>	<u>2,213.00</u>	<u>5.00</u>	<u>2,218.00</u>
Sub-Total	<u>5,950.00</u>	<u>5,950.00</u>	<u>19.00</u>	<u>5,969.00</u>	<u>5,950.00</u>	<u>19.00</u>	<u>5,969.00</u>
Total	<u><u>21,895.39</u></u>	<u><u>21,619.96</u></u>	<u><u>406.32</u></u>	<u><u>22,026.28</u></u>	<u><u>21,610.20</u></u>	<u><u>457.59</u></u>	<u><u>22,067.79</u></u>

Note: The Fiscal Analysis Division completed a review of the methodology used to compile the position information included in The Appropriations Report and The Fiscal Report. Due to changes in this methodology, comparisons to prior reports may not yield

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
CONSTITUTIONAL AGENCIES					
GENERAL FUND	56,278,659	62,052,505	59,973,939	65,281,569	62,583,358
BALANCE FORWARD	42,788,187	43,701,521	43,810,856	44,342,894	44,072,256
FEDERAL FUND	3,373,802	3,200,627	2,909,252	3,228,635	3,013,986
HIGHWAY FUND			7,500		7,500
INTER AGENCY TRANSFER	127,550,813	126,522,105	126,794,840	127,129,310	127,915,503
INTERIM FINANCE	73,655				
OTHER FUND	180,181,150	181,021,961	180,266,737	182,744,152	182,169,982
TOTAL CONSTITUTIONAL AGENCIES	410,246,266	416,498,719	413,763,124	422,726,560	419,762,585
Less: INTER AGENCY TRANSFER	127,550,813	126,522,105	126,794,840	127,129,310	127,915,503
NET-CONSTITUTIONAL AGENCIES	282,695,453	289,976,614	286,968,284	295,597,250	291,847,082
FINANCE & ADMINISTRATION					
GENERAL FUND	26,474,608	19,899,891	42,176,912	21,816,839	54,321,214
BALANCE FORWARD	29,399,862	17,608,725	17,386,225	17,127,044	17,900,848
FEDERAL FUND	1,926,985	1,664,617	1,664,617	1,251,567	1,251,567
HIGHWAY FUND	1,579,538	437,338	10,926,551		15,300,387
INTER AGENCY TRANSFER	90,744,964	86,815,191	84,682,707	88,547,796	87,289,120
OTHER FUND	24,160,261	25,564,715	25,786,493	25,703,546	26,866,944
TOTAL FINANCE & ADMINISTRATION	174,286,218	151,990,477	182,623,505	154,446,792	202,930,080
Less: INTER AGENCY TRANSFER	90,744,964	86,815,191	84,682,707	88,547,796	87,289,120
NET-FINANCE & ADMINISTRATION	83,541,254	65,175,286	97,940,798	65,898,996	115,640,960
EDUCATION					
GENERAL FUND	897,485,467	976,779,482	956,697,556	1,023,525,353	1,034,300,357
BALANCE FORWARD	11,334,253	391,638	725,261	365,412	368,867
FEDERAL FUND	152,219,304	144,694,255	146,161,069	145,193,464	144,632,553
INTER AGENCY TRANSFER	8,829,508	7,480,843	8,769,881	7,528,428	8,909,379
INTERIM FINANCE	53,530				
OTHER FUND	271,831,854	282,179,768	289,933,960	300,381,971	305,476,760
TOTAL EDUCATION	1,341,753,916	1,411,525,986	1,402,287,727	1,476,994,628	1,493,687,916
Less: INTER AGENCY TRANSFER	8,829,508	7,480,843	8,769,881	7,528,428	8,909,379
NET-EDUCATION	1,332,924,408	1,404,045,143	1,393,517,846	1,469,466,200	1,484,778,537

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
HUMAN SERVICES					
GENERAL FUND	408,499,374	523,300,463	498,464,092	568,072,163	542,936,214
BALANCE FORWARD	128,352,343	66,601,723	76,348,783	53,623,707	54,734,488
FEDERAL FUND	641,692,506	741,859,261	753,986,716	772,918,112	805,048,604
INTER AGENCY TRANSFER	198,385,069	180,307,144	183,831,248	185,339,344	189,289,085
INTERIM FINANCE	975,000				
OTHER FUND	188,800,057	153,670,559	152,288,872	156,034,899	155,356,873
TOTAL HUMAN SERVICES	1,566,704,349	1,665,739,150	1,664,919,711	1,735,988,225	1,747,365,264
Less: INTER AGENCY TRANSFER	198,385,069	180,307,144	183,831,248	185,339,344	189,289,085
NET-HUMAN SERVICES	1,368,319,280	1,485,432,006	1,481,088,463	1,550,648,881	1,558,076,179
COMMERCE & INDUSTRY					
GENERAL FUND	38,746,501	42,704,170	39,889,056	44,336,321	40,132,785
BALANCE FORWARD	26,632,574	25,831,934	26,067,581	24,988,572	22,713,679
FEDERAL FUND	12,182,214	9,714,469	9,755,612	9,656,419	9,642,105
HIGHWAY FUND	1,892,254	1,871,259	1,789,043	1,936,676	1,806,299
INTER AGENCY TRANSFER	9,797,255	13,408,912	13,466,787	13,505,052	13,629,427
OTHER FUND	66,835,114	74,896,733	74,482,329	76,148,594	76,024,017
TOTAL COMMERCE & INDUSTRY	156,085,912	168,427,477	165,450,408	170,571,634	163,948,312
Less: INTER AGENCY TRANSFER	9,797,255	13,408,912	13,466,787	13,505,052	13,629,427
NET-COMMERCE & INDUSTRY	146,288,657	155,018,565	151,983,621	157,066,582	150,318,885
PUBLIC SAFETY					
GENERAL FUND	190,883,315	213,426,755	201,098,317	223,023,532	207,387,787
BALANCE FORWARD	24,253,262	10,417,122	10,214,426	8,758,071	9,806,763
FEDERAL FUND	21,811,482	15,466,407	14,332,139	15,314,982	14,337,629
HIGHWAY FUND	85,997,927	98,808,096	94,309,916	100,637,945	94,246,615
INTER AGENCY TRANSFER	26,188,921	31,273,284	32,471,547	30,049,043	32,795,993
OTHER FUND	64,338,214	66,171,236	68,574,912	68,352,623	71,706,667
TOTAL PUBLIC SAFETY	413,473,121	435,562,900	421,001,257	446,136,196	430,281,454
Less: INTER AGENCY TRANSFER	26,188,921	31,273,284	32,471,547	30,049,043	32,795,993
NET-PUBLIC SAFETY	387,284,200	404,289,616	388,529,710	416,087,153	397,485,461

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
INFRASTRUCTURE					
GENERAL FUND	20,894,719	23,869,282	21,282,651	24,952,927	21,615,919
BALANCE FORWARD	24,740,115	16,363,190	18,780,011	10,648,100	13,745,191
FEDERAL FUND	207,458,499	226,986,442	226,135,043	226,926,004	225,883,378
HIGHWAY FUND	369,907,897	277,829,504	271,041,806	293,232,751	284,171,978
INTER AGENCY TRANSFER	20,228,386	17,372,603	18,026,304	17,868,856	17,188,397
OTHER FUND	135,203,216	411,756,120	418,935,502	533,570,149	540,936,984
TOTAL INFRASTRUCTURE	778,432,832	974,177,141	974,201,317	1,107,198,787	1,103,541,847
Less: INTER AGENCY TRANSFER	20,228,386	17,372,603	18,026,304	17,868,856	17,188,397
NET-INFRASTRUCTURE	758,204,446	956,804,538	956,175,013	1,089,329,931	1,086,353,450
SPECIAL PURPOSE AGENCIES					
GENERAL FUND	5,264,452	7,088,790	6,971,421	6,799,065	6,452,862
BALANCE FORWARD	13,266,825	17,245,196	21,545,196	18,769,794	22,313,356
FEDERAL FUND	12,074,783	6,941,160	7,241,065	7,410,261	7,755,217
INTER AGENCY TRANSFER	157,787,927	140,663,569	156,237,438	154,667,974	174,463,953
OTHER FUND	12,947,952	13,722,231	13,374,223	12,853,988	10,775,449
TOTAL SPECIAL PURPOSE AGENCIE	201,341,939	185,660,946	205,369,343	200,501,082	221,760,837
Less: INTER AGENCY TRANSFER	157,787,927	140,663,569	156,237,438	154,667,974	174,463,953
NET-SPECIAL PURPOSE AGENCIES	43,554,012	44,997,377	49,131,905	45,833,108	47,296,884
STATEWIDE SUMMARY:					
GENERAL FUND	1,644,527,095	1,869,121,338	1,826,553,944	1,977,807,769	1,969,730,496
BALANCE FORWARD	300,767,421	198,161,049	214,878,339	178,623,594	185,655,448
FEDERAL FUND	1,052,739,575	1,150,527,238	1,162,185,513	1,181,899,444	1,211,565,039
HIGHWAY FUND	459,377,616	378,946,197	378,074,816	395,807,372	395,532,779
INTER AGENCY TRANSFER	639,512,843	603,843,651	624,280,752	624,635,803	651,480,857
INTERIM FINANCE	1,102,185				
OTHER FUND	944,297,818	1,208,983,323	1,223,643,028	1,355,789,922	1,369,313,676
TOTAL STATEWIDE	5,042,324,553	5,409,582,796	5,429,616,392	5,714,563,904	5,783,278,295
Less: INTER AGENCY TRANSFER	639,512,843	603,843,651	624,280,752	624,635,803	651,480,857
NET STATEWIDE	4,402,811,710	4,805,739,145	4,805,335,640	5,089,928,101	5,131,797,438