

GENERAL FUND APPROPRIATIONS



GENERAL FUND APPROPRIATIONS
2003 LEGISLATURE

The 2003 Legislature (includes 72nd Regular, 19th and 20th Special Sessions) appropriated \$4.962 billion from the General Fund for the 2003-05 biennium, which is approximately \$89.1 million less than the amount recommended by the Governor in The Executive Budget.

Appropriations approved by the 2003 Legislature include \$92.2 million for FY 2002-03 supplementals, \$8.8 million for special one-time appropriations, \$13.8 million to restore various fund balances, and \$12.2 million for the cost of the 72nd Legislative Session, 18th, 19th and 20th Special Sessions. The balance of the appropriations (approximately \$4.835 billion) was made for general operating purposes of state government for FY 2003-04 and FY 2004-05.

For FY 2003-04, General Fund operating appropriations of \$2.303 billion were approved, which represents a 14.1 percent increase when compared to \$2.019 billion appropriated for FY 2002-03 (including supplementals). For FY 2004-05, operating appropriations of \$2.532 billion were approved, which is a 9.9 percent increase over the FY 2003-04 operating appropriations. The overall biennial increase in operating appropriations is 24.3 percent. The following table displays the operating appropriations as recommended by the Governor and approved by the 2003 Legislature, in comparison to operating appropriations as approved by the 2001 Legislature for the 2001-03 biennium (includes supplementals as approved by the 2003 Legislature).

Functional Area	General Fund Operating Appropriations (Millions)							
	Gov Rec 2003-05				Leg Appr 2003-05			
	2001-03	Amt	+/-	%	Amt	+/-	%	
Constitutional Agencies	\$ 123.2	\$ 183.3	\$ 60.1	48.8%	\$ 175.9	\$ 52.7	42.8%	
Finance & Administration	\$ 96.5	\$ 50.9	\$(45.6)	(47.3%)	\$ 55.7	\$(40.8)	(42.3%)	
Education - Other	\$ 18.8	\$ 25.9	\$ 7.1	37.8%	\$ 25.6	\$ 6.8	36.2%	
Education - K-12	\$1,329.6	\$1,721.5	\$391.9	29.5%	\$1,676.6 ¹	\$347.0	26.1%	
UCCSN	\$ 717.5	\$ 890.7	\$173.2	24.1%	\$ 989.4 ²	\$271.9	37.9%	
Human Services	\$1,058.3	\$1,365.5	\$307.2	29.0%	\$1,311.7	\$253.4	23.9%	
Commerce & Industry	\$ 79.6	\$ 87.3	\$ 7.7	9.7%	\$ 85.3	\$ 5.7	7.2%	
Public Safety	\$ 408.5	\$ 453.8	\$ 45.3	11.1%	\$ 452.7	\$ 44.2	10.8%	
Infrastructure	\$ 42.9	\$ 49.8	\$ 6.9	16.1%	\$ 49.7	\$ 6.8	15.9%	
Special Purpose Agencies	\$ 13.6	\$ 13.4	\$(0.2)	(1.5%)	\$ 12.2	\$(1.4)	(10.3%)	
Total	\$3,888.5	\$ 4,842.1	\$ 953.6	24.5%	\$ 4,834.8	\$ 946.3	24.3%	

The large increase noted above for Constitutional Agencies is the result of the Governor recommending and the 2003 Legislature approving \$27.5 million for costs associated with implementation of the approved tax plan and the costs of

¹ Reduced by \$67.9 million in fiscal year 2003-04 based on use of Federal Flexible Funding (PL 108-27).
² Includes appropriation of General Funds for a like amount of Estate Tax receipts that are deposited to the General Fund over the 2003-05 biennium (\$89.2 million).

judicial salary increases as approved by the 2001 Legislature. The functional areas that received the largest dollar increases in General Fund support are K-12 education, the University and Community College System, and Human Services. These three areas received a total increase of \$872.3 million over the funding approved for the 2001-03 biennium. Additional information on the appropriations approved by the 2003 Legislature in these functional areas can be found in the Education and Human Services sections of this report.

After adjusting for interagency transfers, the total spending authority for the 2003-05 biennium from revenue sources other than the General Fund is \$7.3 billion. Total spending authorized from all revenue sources, including the General Fund, is \$12.1 billion (excludes interagency transfers).

**GENERAL FUND APPROPRIATIONS
2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
COMPARISON OF
GOVERNOR RECOMMENDED VERSUS LEGISLATIVELY APPROVED**

	Governor Recommended	Legislature Approved
<u>Fiscal Year 2002-03</u>		
Restore Fund Balances	\$13,992,456	\$5,715,593
Restore Fund to Stabilize Operation of State Government	\$50,000,000	\$0
Supplemental Appropriations	\$83,669,421	\$92,203,024
Special or One-Time Appropriations	\$0	\$0
Capital Improvements	\$0	\$0
Cost of Legislature	\$11,160,000 a.	\$11,760,000 b.
Total Appropriations	<u>\$158,821,877</u>	<u>\$109,678,617</u>
Difference		<u>-\$49,143,260</u>
<u>Fiscal Year 2003-04</u>		
Operating Appropriations	\$1,535,303,789	\$1,556,348,888
Distributive School Account	\$717,254,488	\$637,789,627 c.
Class Size	\$108,136,562	\$108,937,389
Restore Fund Balances	\$0	\$8,092,456 d.
Special or One-Time Appropriations	\$0	\$8,815,000
Cost of 20th Special Session	\$0	\$450,000 e.
Total Appropriations	<u>\$2,360,694,839</u>	<u>\$2,320,433,360</u>
Difference		<u>-\$40,261,479</u>
<u>Fiscal Year 2004-05</u>		
Operating Appropriations	\$1,619,717,887	\$1,647,562,294
Distributive School Account	\$747,773,877	\$767,086,697
Class Size	\$114,022,267	\$117,142,553
Restore Fund to Stabilize Operation of State Government	\$50,000,000	\$0 f.
Special or One-Time Appropriations	\$0	\$0
Total Appropriations	<u>\$2,531,514,031</u>	<u>\$2,531,791,544</u>
Difference		<u>\$277,513</u>
CUMULATIVE DIFFERENCE		<u>-\$89,127,226</u>

NOTES:

- a. 72nd Session and 18th Special Session.
- b. 72nd Session, 18th and 19th Special Session.
- c. Legislature utilized \$67.95 million in "Federal Flexible" spending funds (H.R. 2) in lieu of General Funds.
- d. Interim Finance Contingency Fund.
- e. S.B. 1; Chapter 1 - \$250,000 and S.B. 7; Chapter 16 - \$200,000
- f. Legislature approved S.B. 8 (20th S.S.) which contingently appropriates \$50,000,000 to the Fund to Stabilize the Operation of State Government (NRS 353.288).

**GENERAL FUND APPROPRIATIONS
2003 LEGISLATURE/19th & 20th SPECIAL SESSIONS
BY FUNCTION**

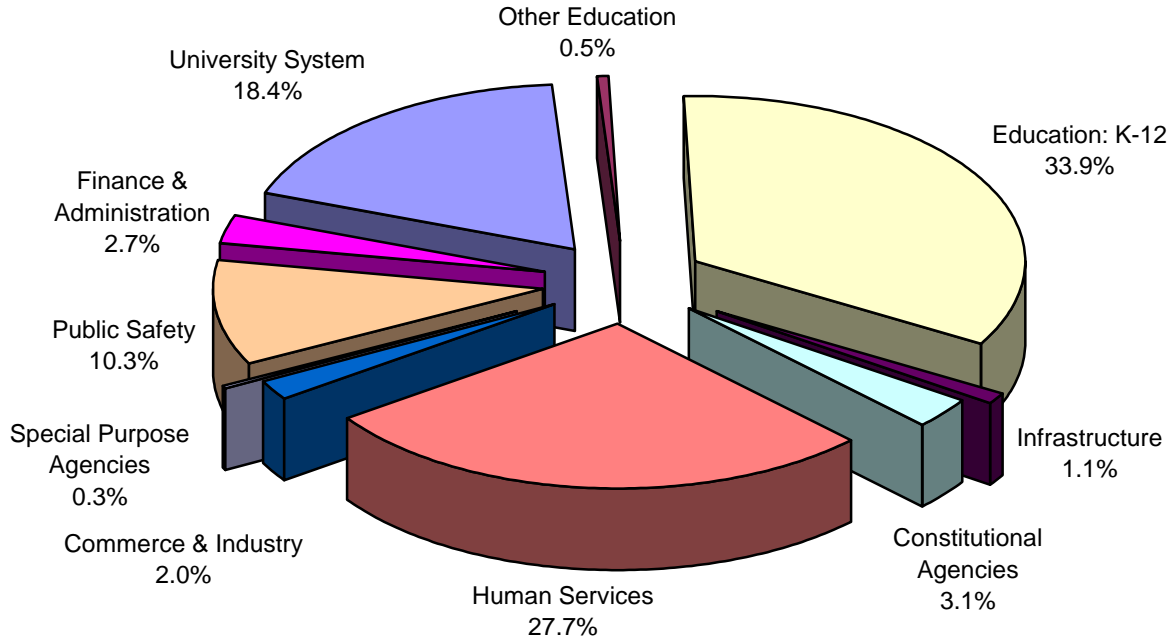
<u>FUNCTION</u>	<u>FY 2002-03</u>	a. <u>% of</u> <u>Total</u>	<u>FY 2003-04</u>	e. <u>% of</u> <u>Total</u>	<u>FY 2004-05</u>	e. <u>% of</u> <u>Total</u>	<u>2003-05 Biennium</u>	% of <u>Total</u>
CONSTITUTIONAL AGENCIES	\$ 63,193,358	3.1%	\$ 87,668,617	3.8%	\$ 88,250,359	3.5%	\$ 175,918,976	3.6%
FINANCE & ADMINISTRATION	\$ 54,558,706	b. 2.7%	\$ 25,295,891	1.1%	\$ 30,387,563	f. 1.2%	\$ 55,683,454	1.2%
EDUCATION:								
UNIVERSITY SYSTEM	\$ 370,638,380	c. 18.4%	\$ 482,655,305	g. 21.0%	\$ 506,746,500	g. 20.0%	\$ 989,401,805	20.5%
KINDERGARTEN TO 12TH GRADE	\$ 685,096,148	33.9%	\$ 769,974,591	h. 33.4%	\$ 906,608,356	h. 35.8%	\$ 1,676,582,947	34.7%
OTHER EDUCATION	\$ 9,664,100	0.5%	\$ 13,189,362	0.6%	\$ 12,465,050	0.5%	\$ 25,654,412	0.5%
SUBTOTAL EDUCATION	\$ 1,065,398,628	52.8%	\$ 1,265,819,258	55.0%	\$ 1,425,819,906	56.3%	\$ 2,691,639,164	55.7%
HUMAN SERVICES	\$ 559,938,705	d. 27.7%	\$ 629,224,586	27.3%	\$ 682,521,764	27.0%	\$ 1,311,746,350	27.1%
COMMERCE & INDUSTRY	\$ 39,940,427	2.0%	\$ 42,734,818	1.9%	\$ 42,591,015	1.7%	\$ 85,325,833	1.8%
PUBLIC SAFETY	\$ 207,387,787	10.3%	\$ 221,047,364	9.6%	\$ 231,630,570	9.1%	\$ 452,677,934	9.4%
INFRASTRUCTURE	\$ 21,615,919	1.1%	\$ 25,160,142	1.1%	\$ 24,519,963	1.0%	\$ 49,680,105	1.0%
SPECIAL PURPOSE AGENCIES	\$ 6,589,862	0.3%	\$ 6,125,228	0.3%	\$ 6,070,404	0.2%	\$ 12,195,632	0.3%
TOTAL	\$ 2,018,623,392	100.0%	\$ 2,303,075,904	100.0%	\$ 2,531,791,544	100.0%	\$ 4,834,867,448	100.0%

NOTES:

- a. Includes \$92.2 million in supplemental appropriations as approved by the 2003 Legislature.
- b. Includes \$34.2 million for salary increases for State employees.
- c. Includes \$29.1 million for salary increases for employees of the UCCSN.
- d. Does not include \$10.4 million in TANF reserve funds and \$18.6 million in Intergovernmental Transfer reserve funds that were utilized to fund shortfalls in FY 2003.
- e. Includes \$12.5 million in FY 2004 and \$15.0 million in FY 2005 for allocation by IFC for collection of new and enhanced General Fund revenues as approved by the Legislature and approximately \$800,000 per year for allocation by IFC for Retired Employees Group Insurance.
- f. Includes \$5.7 million for salary increases for State employees.
- g. Includes \$45.8 million in FY 2004 and \$43.4 million in FY 2005 in appropriation of Estate Tax receipts deposited to General Fund. FY 2005 includes \$8 million for salary increases for employees of the UCCSN and approximately \$800,000 per fiscal year for Retired Employees Group Insurance.
- h. General Fund appropriation for K-12 is adjusted for the following: (1) DSA is reduced in FY 2004 by \$67.9 million for receipt of Federal Flexible Funding (PL 108-27); (2) Includes \$6.8 million in FY 2004 and \$5.9 million in FY 2005 for Education Technology and Testing Brochures (S.B. 1, 19th S.S.); and, (3) DSA is reduced by approximately \$6.0 million in FY 2004 and approximately \$6.3 million in FY 2005 due to reduced sales tax collection allowances (A.B. 4, 20th S.S.)

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, FY 2003

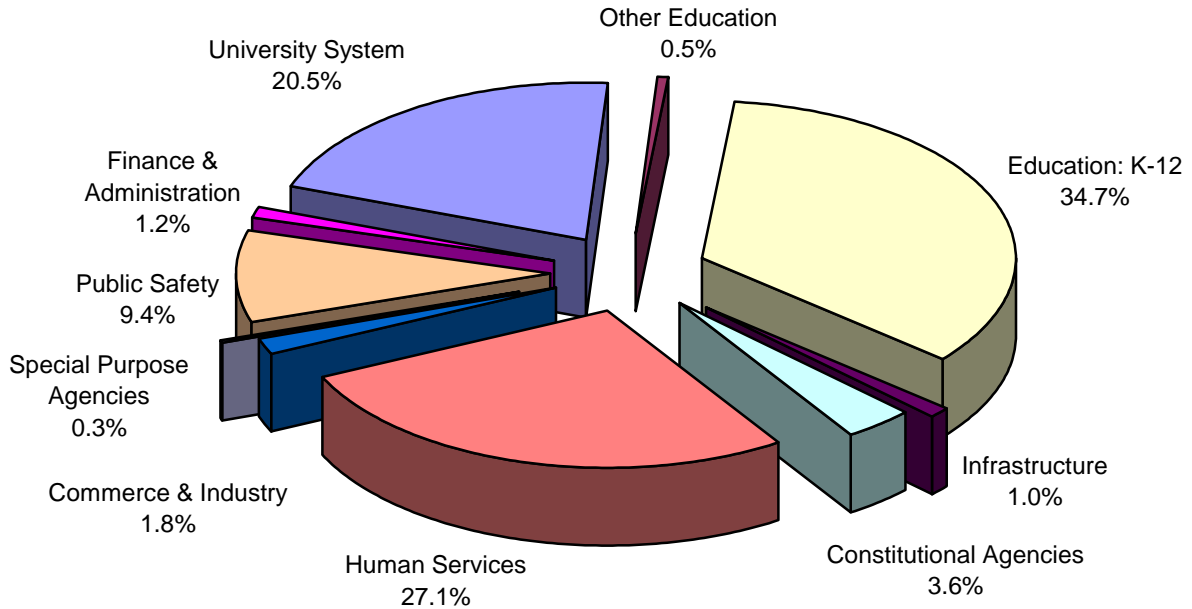


LEGISLATURE APPROVED APPROPRIATIONS - FY 2002-03¹

	<u>FY 2002-03</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 63,193,358	3.1%
FINANCE & ADMINISTRATION	\$ 54,558,706	2.7%
EDUCATION:		
UNIVERSITY SYSTEM	\$ 370,638,380	18.4%
KINDERGARTEN TO 12TH GRADE	\$ 685,096,148	33.9%
OTHER EDUCATION	\$ 9,664,100	0.5%
SUBTOTAL EDUCATION	\$ 1,065,398,628	52.8%
HUMAN SERVICES	\$ 559,938,705	27.7%
COMMERCE & INDUSTRY	\$ 39,940,427	2.0%
PUBLIC SAFETY	\$ 207,387,787	10.3%
INFRASTRUCTURE	\$ 21,615,919	1.1%
SPECIAL PURPOSE AGENCIES	\$ 6,589,862	0.3%
TOTAL	\$ 2,018,623,392	100.0%

¹ Includes Supplemental Appropriations Approved by the 2003 Legislature.

NEVADA GENERAL FUND APPROPRIATIONS LEGISLATURE APPROVED, 2003-05 BIENNIUM



LEGISLATURE APPROVED APPROPRIATIONS - 2003-05 BIENNIUM ¹

	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 87,668,617	\$ 88,250,359	\$ 175,918,976	3.6%
FINANCE & ADMINISTRATION	\$ 25,295,891	\$ 30,387,563	\$ 55,683,454	1.2%
EDUCATION:				
UNIVERSITY SYSTEM	\$ 482,655,305	\$ 506,746,590	\$ 989,401,895	20.5%
KINDERGARTEN TO 12TH GRADE	\$ 769,974,591	\$ 906,608,356	\$ 1,676,582,947	34.7%
OTHER EDUCATION	\$ 13,189,362	\$ 12,464,960	\$ 25,654,322	0.5%
SUBTOTAL EDUCATION	\$ 1,265,819,258	\$ 1,425,819,906	\$ 2,691,639,164	55.7%
HUMAN SERVICES	\$ 629,224,586	\$ 682,521,764	\$ 1,311,746,350	27.1%
COMMERCE & INDUSTRY	\$ 42,734,818	\$ 42,591,015	\$ 85,325,833	1.8%
PUBLIC SAFETY	\$ 221,047,364	\$ 231,630,570	\$ 452,677,934	9.4%
INFRASTRUCTURE	\$ 25,160,142	\$ 24,519,963	\$ 49,680,105	1.0%
SPECIAL PURPOSE AGENCIES	\$ 6,125,228	\$ 6,070,404	\$ 12,195,632	0.3%
TOTAL	\$ 2,303,075,904	\$ 2,531,791,544	\$ 4,834,867,448	100.0%

¹ Please refer to page 20 of this report for footnotes/explanations.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	DEPARTMENT/ DIVISION	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
LEGISLATIVE/JUDICIAL									
SB 246	269	Supreme Court	Funds court assessment collections deficit in FY 2003.	\$500,748			\$610,000		
EDUCATION									
AB 253	49	Department of Education	Funds anticipated revenue shortfall (e.g., in-state and out-of-state local school support taxes) in the Distributive School Account.	\$71,750,340			\$71,750,340		
SB 8 S	5	Department of Education	Funds anticipated revenue shortfall (e.g., in-state and out-of-state local school support taxes) in the Distributive School Account	\$0			\$3,152,559		
AB 8 S	8	University of Nevada, Reno	Funds continued operation of Pediatric Endocrinology Center at the University of Nevada School of Medicine.	\$0			\$44,772		
SB 407	344	WICHE	Funds position reclassification.	\$3,800			\$2,600		
HUMAN SERVICES									
SB 396	223	Department of Human Resources	Funds anticipated Health Division maintenance of effort requirement for the Substance Abuse Prevention and Treatment Block Grant.	\$38,915			\$38,915		
AB 471	264	Department of Human Resources	Funds anticipated shortfall in the Nevada Check-Up budget	\$510,155			\$0		
AB 471	264	Department of Human Resources	Funds State-share of Medicaid caseload requirements and county-match requirements	\$7,313,621			\$11,678,558		
AB 468	38	Department of Human Resources	Funds Division of Welfare expenditures for the Electronic Benefits Transfer Program due to caseload growth.	\$132,437			\$122,437		
AB 468	38	Department of Human Resources	Funds State-share of Division of Welfare caseload requirements and cost allocation.	\$2,761,305			\$2,761,305		
AB 469	263	Department of Human Resources	Funds unanticipated costs of medical care and higher level placements for Medicaid-eligible children - Division of Child & Family Services	\$0			\$1,113,588		
SB 408	226	Department of Human Resources	Funds anticipated revenue shortfall at the Rural Clinics.	\$614,729			\$740,598		
COMMERCE AND INDUSTRY									
AB 256	117	Department of Business and Industry	Funds Consumer Affairs Division outstanding vendor billings from FY 2002.	\$9,238			\$9,044		
SB 263	424	Department of Agriculture	Funds costs associated with position reclassifications and costs associated with the Medical Marijuana program.	\$0			\$41,308		
SB 244	N/A	Department of Agriculture	Funds Predatory Animal and Rodent Control frozen merit requirements	\$30,648			\$0		

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	DEPARTMENT/ DIVISION	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
INFRASTRUCTURE									
SB 245	N/A	Department of Conservation and Natural Resources	Funds Conservation Districts' anticipated employee and retiree benefit costs	\$3,485			\$0		
SPECIAL PURPOSE AGENCIES									
SB 493	265	Department of the Military	Funds utility shortfall due to increased usage and rate increases.	\$0			\$137,000		
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS				\$83,669,421			\$92,203,024		
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS - EXECUTIVE BUDGET				\$83,669,421			\$83,669,421		
DIFFERENCE				\$0			\$8,533,603		

¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session.

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
		Fund to Stabilize the Operation of State Government	FY 2003 is partial repayment of \$100 million withdrawal and FY 2005 is the final repayment (Executive Budget).	\$50,000,000		\$50,000,000			a.
SB 247	268	State Claims Account	To restore the balance in the account to approximately \$2.5 million.	\$2,500,000			\$2,500,000		
SB 247	268	Emergency Account	To restore the balance in the account to approximately \$400,000.	\$400,000			\$215,593		
AB 257	379	Interim Finance Contingency Fund	To restore and increase the balance in the fund to \$12 million.	\$8,092,456				\$8,092,456	
SB 247	268	Statutory Contingency Account	To restore the balance in the account to approximately \$3 million.	\$3,000,000			\$3,000,000		
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$63,992,456		\$50,000,000	\$5,715,593	\$8,092,456	\$0
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES - EXECUTIVE BUDGET							\$63,992,456	\$0	\$50,000,000
DIFFERENCE							-\$58,276,863	\$8,092,456	-\$50,000,000

a. \$50 million "trigger" to replenish the Fund to Stabilize the Operation of State Government approved during the 20th Special Session via S.B. 8.

**HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	FUND	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
AB 257	379	Interim Finance Contingency Fund	To restore the balance in the fund to \$2 million.	\$1,889,536				\$1,889,536	
TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$1,889,536				\$1,889,536	
TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES - EXECUTIVE BUDGET							\$1,889,536	\$0	
DIFFERENCE							-\$1,889,536	\$1,889,536	

¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
ELECTED OFFICIALS									
AB 12 S	12	Governor	To grant to the Nevada Commission for National and Community Service for use as matching money to obtain additional federal funding to continue programs dedicated to promoting citizen volunteerism.					\$365,000	
LEGISLATIVE/JUDICIAL									
AB 203	443	Legislative Commission	For conducting an evaluation of higher education programs.					\$250,000	
AB 257	379	Interim Finance Committee	To provide allocations to school districts that incur unexpected expenses related to providing health insurance for their employees during the 2003-05 biennium.					\$5,800,000	
SB 499	446	Interim Finance Committee	For allocation to state entities that receive appropriations or authorizations from the State General Fund for radio system costs, infrastructure upgrades and user equipment.					\$1,500,000	
SB 8 S	5	Interim Finance Committee	For allocation to the Legislative Committee on Taxation Public Revenue and Tax Policy.					\$100,000	
EDUCATION									
AB 8 S	8	University of Nevada School of Medicine	For the University of Nevada School of Medicine's residency program.					\$250,000	
AB 15 S	14	Department of Cultural Affairs	For expenses related to the continued operation of the Southern Nevada Office of the Nevada Humanities Commission					\$200,000	
AB 15 S	14	Department of Cultural Affairs	For expenses related to the creation of a Nevada Online Encyclopedia					\$100,000	
HUMAN SERVICES									
AB 8 S	8	Health Division	For distribution to Fighting Aids in Our Community Today (FACT) for the provision of community outreach, testing, counseling and dissemination of information related to HIV/AIDS in the area of West Las Vegas.					\$250,000	
TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS								\$8,815,000	
TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS - EXECUTIVE BUDGET									
DIFFERENCE								\$8,815,000	

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¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session

**GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS-SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
AB 441	402	Nevada Commission on Homeland Security	For the use of the Commission in carrying out its duties.					\$118,750	\$111,069
AB 544	439	Interim Finance Committee	For meeting any deficiencies which may be created between the appropriated money of the respective departments, commissions and agencies (including UCCSN classified employees) for payment of increased costs for the Retired Group Insurance assessments.					\$1,018,451	\$994,128
AB 544	439	University & Community College System of Nevada	For meeting any deficiencies which may be created between the appropriated money to the UCCSN for payment of increased costs for Retired Group Insurance assessments of professional personnel of the UCCSN.					\$611,835	\$600,101
AB 553	327	Statewide	Appropriation for the support of civil government.		\$1,494,645,481	\$1,571,449,822		\$1,511,550,141	\$1,587,274,661
SB 8 S	5	Nevada Medicaid and TANF	Reduction of appropriation for the Medicaid and TANF programs based on reduced caseload assumptions.					-\$3,892,000	-\$5,920,000
AB 553	327	Public Employee's Retirement Board	For administration of the Legislator's Retirement System for the period July 1, 2003, through June 30, 2005.					\$98,711	
AB 553	327	Interim Finance Committee	For allocation to the Department of Corrections for staffing and operation of a transition housing facility.						\$2,163,960
AB 553	327	Interim Finance Committee	For information technology and additional operational costs that may be required by the Department of Taxation or other state agency to implement or modify the collections of State General Fund revenues.		\$12,500,000	\$20,000,000		\$12,500,000	\$20,000,000
SB 8 S	5	Interim Finance Committee	Reduction of appropriation for information technology and additional operating costs that may be required by the Department of Taxation or other state agency to implement or modify the collections of State General Fund revenues.						-\$5,000,000
AB 555	441	Board of Examiners	Paybill - Approximate 2% increase in salaries for unclassified employees.						\$874,112
AB 555	441	Board of Examiners	Paybill - Approximate 2% increase in salaries for classified employees (includes UCCSN classified employees and employees of the TRPA).						\$6,504,880
AB 555	441	University & Community College System of Nevada	Paybill - Approximate 2% increase in salaries for professional employees of the University and Community College System of Nevada.						\$6,110,838
AB 555	441	Board of Examiners	Paybill - Approximate 2% increase in salaries for classified medical personnel.						\$206,564

**GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS-SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th & 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
AB 555	441	Legislative Fund	Paybill - Approximate 2% increase in salaries for employees of the Legislative Counsel Bureau and the Interim Legislative Operations.						\$342,548
AB 555	441	Board of Examiners	Paybill - Credential pay incentive for Gaming Control Board / Commission staff.					\$197,500	\$212,500
SB 504	328	Nevada Gaming Control Board / Commission	Appropriation for the support of operation		\$28,158,308	\$28,268,065		\$27,320,500	\$27,161,933
SB 1 S	1	Department of Education	For educational technology					\$5,425,000	\$4,525,000
SB 1 S	1	Interim Finance Committee	For contractual services to provide brochures for reporting of test scores of pupils and related services					\$1,400,000	\$1,400,000
SB 8 S	5	Distributive School Account	Funding for the class size reduction program for the 2003-05 biennium.		\$108,136,562	\$114,022,267		\$108,937,389	\$117,142,553
SB 8 S	5	Distributive School Account ²	Funding for the 2003-05 biennium.		\$717,254,488	\$747,773,877		\$637,789,627	\$767,086,697
TOTAL GENERAL FUND OPERATING AND DSA/CLASS SIZE REDUCTION					\$2,360,694,839	\$2,481,514,031		\$2,303,075,904	\$2,531,791,544
TOTAL GENERAL FUND OPERATING AND DSA/CLASS SIZE REDUCTION - EXECUTIVE BUDGET								\$2,360,694,839	\$2,481,514,031
DIFFERENCE								-\$57,618,935	\$50,277,513

¹ An "S" after the bill number signifies the bill was approved during the 19th or 20th Special Session (SB 1S - 19th Special Session; SB 8S - 20th Special Session)

² Legislatively Approved amount reduced by \$67.95 million in fiscal year 2004; Federal Flexible Funding (HR 2) utilized in lieu of General Funds

**GENERAL FUND CONTINGENT APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 20th SPECIAL SESSION
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
SB 8 S	5	Fund to Stabilize the Operation of State Government	To replenish fund to provide the state government with flexibility in the event of an unforeseen disaster or dramatic downturn in the economy. ^a						\$50,000,000
SB 10 S	18	National Judicial College	To assist in securing public and private grants and other funding for support. ^b						\$225,000
SB 10 S	18	Louis W. McHardy National College of Juvenile and Family Justice	To assist in securing public and private grants and other funding for support. ^b						\$125,000
TOTAL GENERAL FUND CONTINGENT APPROPRIATIONS									\$50,350,000
TOTAL GENERAL FUND CONTINGENT APPROPRIATIONS - EXECUTIVE BUDGET									
DIFFERENCE									\$50,350,000

¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session

a. Section 185.9 of S.B. 8 (20th Special Session), deletes the \$30,000,000 appropriation and \$20,000,000 contingent appropriation as approved the the 2003 Legislature in S. B. 243 and provides for a \$50,000,000 contingent appropriation which is predicated upon the projections and estimates provided by the Economic Forum on December 1, 2003. Upon receipt of the Economic Forum projections, the Interim Finance Committee shall project the ending fund balance for FY 2005. The contingent appropriation is "triggered" based on available projected funding in excess of the ending fund balance projected by the Nevada Legislature.

b. These appropriations are "triggered" if funding remains in excess of the projected ending fund balance following the contingent appropriation as authorized in S.B. 8

**HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th and 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
AB 254	341	Automation Division - DMV	For the upgrade and expansion of the toll-free telephone system.	\$667,590			\$156,500		
AB 254	341	Automation Division - DMV	For expenses related to storage space for discs.	\$308,400			\$146,800		
AB 254	341	Hearings Office - DMV	For an unanticipated shortfall in salaries and revenue.	\$44,200			\$15,000		
AB 254	341	Field Services Division - DMV	For expenses related to the Qmatic warranties.	\$30,419			\$30,419		
AB 254	341	Field Services Division - DMV	For rent for a building that is not owned by the State.	\$66,000			\$51,880		
AB 254	341	Division of Compliance Enforcement - DMV	For fingerprinting services.	\$49,096			\$26,000		
AB 254	341	Division of Management Services - DMV	For salaries for security guards.	\$125,925			\$125,925		
AB 254	341	Motor Carrier Section of Division of Compliance Enforcement - DMV	For unanticipated shortfall in salaries and revenue				\$34,000		
SB 410	227	Department of Motor Vehicles	For increased postage costs and volume, increases in maintenance agreements on microfilm machines, increased costs of microfilming and increased costs paid to the American Association of Motor Vehicle Administrators.				\$370,000		
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS				\$1,291,630			\$956,524		
TOTAL HIGHWAY FUND APPROPRIATIONS - EXECUTIVE BUDGET							\$1,291,630		
DIFFERENCE							-\$335,106		

¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session

**HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th and 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
AB 553	327	Nevada Highway Patrol	For furniture, equipment, telephone system and data drop lines for the new Highway Patrol building in Las Vegas (CIP 99-H1). ²					\$1,290,113	
SB 499	446	Interim Finance Committee	For allocation to state entities that receive appropriations or authorizations from the State Highway Fund for radio system costs, infrastructure upgrades and user equipment.					\$14,656,066	
SB 507	512	State Public Works Board	To support the Board in carrying out the program of capital improvements as approved by the 2003 Legislature.	\$17,448,084			\$16,685,635		
TOTAL HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS				\$17,448,084			\$16,685,635	\$15,946,179	
TOTAL HIGHWAY FUND APPROPRIATIONS - EXECUTIVE BUDGET							\$17,448,084		
DIFFERENCE							-\$762,449	\$15,946,179	

¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session

² Recommended by Governor in the Highway Patrol's operating budget. The 2003 Legislature approved as a "one-time" appropriation to allow use of the funds in either year of the 2003-05 biennium.

**HIGHWAY FUND OPERATING APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2003 LEGISLATURE / 19th and 20th SPECIAL SESSIONS
2003-2005 BIENNIUM**

BILL NUMBER ¹	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005
AB 544	439	Interim Finance Committee	For meeting any deficiencies which may be created between the appropriated money of the Department of Motor Vehicles, Department of Public Safety and the Transportation Services Authority for payment of increased costs for the Retired Group Insurance assessments.					\$160,868	\$161,950
AB 553	327	Statewide	For support of civil government.		\$122,307,441	\$123,897,976		\$105,286,447	\$107,599,595
AB 555	441	Board of Examiners	Paybill - Approximate 2% increase in salaries for unclassified employees.						\$19,188
AB 555	441	Board of Examiners	Paybill - Approximate 2% increase in salaries for classified employees.						\$1,602,529
SB 504	328	Department of Transportation	Provides authorization for the use of Highway Funds over the 2003-05 biennium.		\$282,970,102	\$278,413,658		\$281,952,373	\$277,894,824
TOTAL HIGHWAY FUND OPERATING APPROPRIATIONS					\$405,277,543	\$402,311,634		\$387,399,688	\$387,278,086
TOTAL HIGHWAY FUND APPROPRIATIONS - EXECUTIVE BUDGET								\$405,277,543	\$402,311,634
DIFFERENCE								-\$17,877,855	-\$15,033,548

¹ An "S" after the bill number signifies the bill was approved during the 20th Special Session

CAPITAL IMPROVEMENT PROGRAM
2003-05 BIENNIUM

The Capital Improvement Program (CIP) for the 2003-05 biennium, as approved by the 2003 Legislature, totals approximately \$218.5 million, which is approximately \$23.1 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 Obligation Bonds	\$167,296,992	69.2%	\$143,357,203	65.6%
Highway Funds	\$17,448,077	7.2%	\$16,685,635	7.6%
Special Higher Education Capital Construction	\$5,000,000	2.1%	\$5,000,000	2.3%
Federal Funds	\$806,000	0.3%	\$813,000	0.4%
Reallocations	\$2,750,903	1.1%	\$3,993,370	1.8%
University Funds	\$25,500,000	10.6%	\$25,700,000	11.8%
Agency Funds	\$1,606,023	0.7%	\$2,216,582	1.0%
Bonds Not Paid from Ad Valorem Tax	\$21,236,639	8.8%	\$20,733,316	9.5%
TOTAL	\$241,644,634	100.0%	\$218,499,106	100.0%

As recommended by the Governor, the 2003 Legislature increased the property tax rate to support the principal and interest payments on the general obligation bonds that will be issued for new and existing capital improvement projects from \$0.15 per \$100 of assessed valuation to \$0.16 per \$100 of assessed valuation. The Legislature also approved the levy of an additional \$0.01 property tax rate to support the principal and interest payments on the general obligation bonds that will be issued as a result of the approval of Question 1 by the voters at the General Election conducted on November 5, 2002. The levies above the historic 15-cent levy (two cents) are not subject to the \$3.64 local government property tax cap.

Senate Bill 507 (the 2003 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.

The 2003 Legislature also approved authority for capital improvements for the University and Community College System of Nevada (UCCSN) in addition to the projects that were included in the 2003 Capital Improvement Program. Senate Bill 413 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 \$106.5 million to \$199.0 million, and for UNR projects, the limit is increased from \$110.5 million to \$176.0 million. The additional authority approved for UNLV will be

used to acquire additional student housing, a new student union and recreation facility, and the science, engineering and technology building approved as project CIP 03-C23. The additional authority for UNR will be used to fund a cooperative extension building, a new parking garage, a student union and the new library approved by the 2001 Legislature as project CIP 01-C24.

Senate Bill 416 authorizes the issuance of general obligation bonds, or a combination of general obligation bonds and other securities, in an aggregate amount not to exceed \$14 million for the purpose of funding Phase II of the Fish Hatchery Refurbishment Project. Phase II of the project was approved in the 2003 CIP program as CIP 03-C12 and continues the project commenced during the 2001-03 biennium. Principal and interest payments on the bonds or other securities will be funded through a combination of federal sportfishing funds and by the sale of trout stamps to fisherman that were raised from \$5 to \$10 by the 2001 Legislature for purposes of refurbishing the four fish hatcheries (Lake Mead, Gallagher, Mason Valley and Spring Creek) within the state. The hatcheries are responsible for the rearing of approximately two million fish per year.

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
CONSTRUCTION PROJECTS									
03-C1	150-bed Psychiatric Hospital at SNAMHS -- Includes \$7.9 million for land acquisition payment to Federal School Land Trust.	\$32,238,633		\$32,238,633		\$32,168,576	\$70,057	\$32,238,633	Reallocated Funds
03-C2	TMCC Dandini Campus Fire Flow Pump Station Upgrade -- Required to use the new Student Development Center Addition (CIP 01-C22). Reduced based on revised agreement with Truckee Meadows Water Authority.	\$879,193		\$879,193		\$540,692		\$540,692	
03-C3	Furnishings, Equipment, and Buildout of TMCC Hi-Tech Center at the Redfield Campus -- Continuation of CIP 99-C37.	\$1,646,116		\$1,646,116		\$1,646,116		\$1,646,116	
03-C4	Furnishings and Equipment for the CCSN Cheyenne Campus Telecommunications Building -- Continuation of CIP 01-C29L.	\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000	
03-C6	New State Emergency Operations Center (Carson City) -- Reduced to design only. Federal funds may become available for the construction of the facility. Securities settlement funds set aside in IFC Contingency Fund to serve as matching funds for construction if grant received (SB 498). Legislature authorized the sale of the current National Guard Armory for construction costs as well (SB 506).	\$7,071,365		\$7,071,365		\$571,175		\$571,175	
03-C7	Phase II of the Remodel of Building #17 at the Stewart Facility -- Continuation of CIP 01-C11. Reduced for duplicated HVAC maintenance agreement costs.	\$2,760,307		\$2,760,307		\$268,759	\$2,477,846	\$2,746,605	Reallocated Funds
03-C8	Expand Shop and Communications Facilities at New Las Vegas NHP Headquarters Building -- Completes CIP 99-H1 (New Highway Patrol HQ).		\$563,305	\$563,305	Highway Fund		\$563,305	\$563,305	Highway Fund
03-C9	New DMV Field Services Office in North Las Vegas -- Data/Telecom wiring costs were not funded appropriately in the Governor's recommended CIP. Bond sale costs eliminated.		\$9,425,385	\$9,425,385	Highway Fund		\$9,626,364	\$9,626,364	Highway Fund
03-C10	Addition to and Renovation of State Computer Facility -- Includes 11,150 square foot addition.		\$5,167,283	\$5,167,283	Bonds Repaid by DoIT		\$5,167,283	\$5,167,283	Bonds Repaid by DoIT

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
03-C11	Microwave Renovations on Mountain Top Communications Facilities -- Virginia Peak, Montezuma Peak, TV Hill and Pinenut Peak.		\$990,134	\$990,134	Bonds Repaid by DoIT		\$990,134	\$990,134	Bonds Repaid by DoIT
03-C12	Phase II of Fish Hatchery Refurbishment Project -- Funded through Senate Bill No. 416 (\$14 million in bonds repaid by NDOW and \$500,000 in Federal sport fish funds).		\$14,500,000	\$14,500,000	Bonds Repaid by NDOW		\$14,500,000	\$14,500,000	Agency Funds
03-C13	Extend State's Communications Backbone to the Stewart Complex -- Reduced for eliminated plan checking costs.		\$507,280	\$507,280	Bonds Repaid by DoIT		\$505,324	\$505,324	Bonds Repaid by DoIT
03-C15	Land Acquisition for New DMV Office in South Reno -- Revised project cost estimate reduced project cost by \$1,471,238. Funding will be used to purchase a parcel or to purchase an option on another parcel if funding is not sufficient for an outright purchase.		\$5,840,523	\$5,840,523	Highway Fund		\$4,369,285	\$4,369,285	Highway Fund
03-C16	Rehabilitate Division of Forestry Western Region Headquarters --Includes upgraded flooring, HVAC systems, paint booth, conference room and several offices.	\$604,709		\$604,709		\$604,709		\$604,709	
03-C17	New Metal Building for Recreational Use at Caliente Youth Center -- Furnishings and equipment costs reduced. Replaces existing mobile home.	\$487,154		\$487,154		\$464,065		\$464,065	
03-C18	Petroleum Laboratory Addition -- Continuation of CIP 99-S4FL. Addition to Sparks Weights and Measures Facility. SPWB indicated funding in Governor's recommendation was insufficient.		\$1,106,023	\$1,106,023	DMV Pollution Control		\$1,216,582	\$1,216,582	DMV Pollution Control
03-C19	Design for Improved ADA Access at Nevada State Museum in Carson City -- Project limited to feasibility, advance study and design through construction documents.	\$287,885		\$287,885		\$28,657		\$28,657	
03-C21	Construction of Health Sciences Building on West Charleston Campus of CCSN -- Continuation of CIP 01-C21L. Reduced for duplicated plan checking costs.	\$19,807,537	\$500,000	\$20,307,537	University Funds	\$19,705,335	\$500,000	\$20,205,335	University Funds
03-C22	West Flamingo DMV Intersection Payment (Las Vegas) -- Payment to Clark County for intersection improvements pursuant to previous agreement.		\$33,996	\$33,996	Highway Fund		\$33,996	\$33,996	Highway Fund

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
03-C23	UNLV Science Engineering and Technology Complex Construction -- Continuation of CIP 01-C15. 190,000 gross square feet. Project management and inspection fees reduced.	\$35,488,232	\$25,000,000	\$60,488,232	University Funds	\$35,326,401	\$25,000,000	\$60,326,401	University Funds
03-C50	Lease Purchase State Office Building for the Department of Conservation and Natural Resources -- 120,000 sf building in capitol complex.	\$3,100,000		\$3,100,000		\$3,100,000		\$3,100,000	
03-C51	Lease Purchase State Office Building for the Department of Human Resources -- Project not approved.	\$10,600,000		\$10,600,000		\$0		\$0	
03-C52	New Office for Comstock Historic District Commission -- Additional space for the commission and exhibit space for Engine #27.	\$701,273		\$701,273		\$701,273		\$701,273	
03-C91L	DRI Maxey Science Center, Building Renovations and Addition -- New addition (3,750 sf) and completion of unfinished sections (3,200 sf) of the Maxey Science Center.			\$0		\$1,900,000	\$200,000	\$2,100,000	University Funds
03-C92L	Purchase and Renovation of 120 miles of Nevada Northern Railroad Track -- Originally proposed in AB 180.			\$0		\$500,000		\$500,000	
03-C94L	UNR Campus-Wide Fire and Life Safety Retrofits -- Address portion of Fire Marshal's list of deficiencies.			\$0		\$750,000		\$750,000	
03-C95L	Land Acquisition for UNR Women's Athletics Program -- Required to match a \$2.5 million gift.			\$0		\$5,000,000		\$5,000,000	
03-C96L	CCSN Renovation of Former Mesquite High School -- Originally proposed in SB 152.			\$0		\$750,000		\$750,000	
03-C97L	Security System and Equipment Upgrades at Various Campuses of CCSN.			\$0		\$500,000		\$500,000	
03-C98L	Establishment of Oral Health Clinic at Great Basin College in Elko -- Originally proposed in SB 154.			\$0		\$250,000		\$250,000	
03-C99L	School of Medicine, Study and Design of Heart Transplant Facility and Construction of Embalming Facility and Plasticization Lab -- Originally proposed in AB 333 and SB 178.			\$0		\$1,700,000		\$1,700,000	
CONSTRUCTION PROJECTS TOTAL		\$119,672,404	\$63,633,929	\$183,306,333		\$110,475,758	\$65,220,176	\$175,695,934	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
MAINTENANCE PROJECTS									
03-M1	Repair Exterior Tile at the Grant Sawyer Building -- Includes completion of forensic investigations and surveys, laboratory testing, the continuation of protective safety measures, expert witness coordination with the AG's Office and repairs.	\$316,346		\$316,346		\$251,162	\$65,184	\$316,346	Reallocated Funds
03-M2	Repair Exterior Sidewalks at the Grant Sawyer Building -- Management and inspection fees reduced.	\$67,687		\$67,687		\$45,904		\$45,904	
03-M3	Upgrade Electrical Power Distribution System on West Side of Stewart Facility -- Project not approved.	\$511,364		\$511,364		\$0		\$0	
03-M4	Seismic Strengthening of the Capitol Annex.	\$443,236		\$443,236		\$443,236		\$443,236	
03-M6	Provide Secure Egress Area in Building #3A at SNAMHS -- Project not approved.	\$58,622		\$58,622		\$0		\$0	
03-M7	Install Scan Alarm System in Dini-Townsend Psychiatric Hospital -- Project not approved.	\$402,364		\$402,364		\$0		\$0	
03-M8	Upgrade Electric Strike Door-Release System in 9 Buildings at DRC -- Cost increase requested by SPWB. Costs for Building 1304 eliminated.	\$192,443		\$192,443		\$196,553		\$196,553	
03-M9	Install Electronic Key-Card Security Door Locking Systems in 13 Buildings at DRC - Project not approved.	\$515,703		\$515,703		\$0		\$0	
03-M10	Rehabilitate and Replace Emergency Power Generators at DRC -- Project not approved.	\$196,909		\$196,909		\$0		\$0	
03-M11	Install Fire Sprinklers in the Multi-Purpose Building at NYTC -- Continuation of CIP 99-M22. Maintenance agreement funding eliminated.	\$84,458		\$84,458		\$72,956		\$72,956	
03-M12	Deferred Maintenance Projects at Nevada Museum in Las Vegas.	\$156,480		\$156,480		\$156,480		\$156,480	
03-M13	Replace Wooden Walkways at Ely Railroad Museum -- Project combined with CIP 03-S2.	\$131,292		\$131,292		\$0		\$0	
03-M14	Replace Existing Asbestos Flooring at Nevada State Museum in Carson City -- Combined with CIP 03-M67.	\$502,882		\$502,882		\$0		\$0	
03-M16	Install Two Perimeter Monitoring Cameras at WSCC -- Project not approved.	\$56,778		\$56,778		\$0		\$0	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
03-M17	Renovate Windows and Showers at NNCC -- Management and inspection fees reduced for fees collected in FY 2002 on cancelled projects 01-M31 and 01-M33.	\$1,167,109		\$1,167,109		\$942,007	\$203,000	\$1,145,007	Reallocated Funds
03-M18	Exercise Area Security Improvements at HDSP -- Costs reduced based on use of inmate labor. Prison security costs eliminated.	\$77,154		\$77,154		\$31,185		\$31,185	
03-M19	Relocate Water Lines Away from Transformers at SDCC -- Costs increased based on new SPWB estimate.	\$57,182		\$57,182		\$71,735		\$71,735	
03-M20	Groundwater Protection Projects at SNCC, HCC and CCC -- To address Division of Environmental Protection requirements.	\$1,107,981		\$1,107,981		\$1,107,981		\$1,107,981	
03-M21	HVAC System Upgrades for the Capitol Building and the Capitol Building Annex -- Replace existing chillers and cooling towers.	\$560,506		\$560,506		\$560,506		\$560,506	
03-M22	HVAC System Upgrades at the State Printing Facility - - Continuation of CIP 01-M7.	\$667,902		\$667,902		\$667,902		\$667,902	
03-M23	Repairs to Stucco at Library and Archives Building.	\$47,444		\$47,444		\$47,444		\$47,444	
03-M24	Replace Floor at Jean Conservation Camp Administrative Building (NDF).	\$16,694		\$16,694		\$16,694		\$16,694	
03-M26	Renovate Swimming Pool at the Caliente Youth Center -- Costs for roof maintenance agreement eliminated.	\$308,389		\$308,389		\$303,389		\$303,389	
03-M27	Renovate Heating Systems in Cottages at Caliente Youth Center.	\$558,832		\$558,832		\$558,832		\$558,832	
03-M27A	Replace Hot Water Tanks in Cottages at Caliente Youth Center -- Security and miscellaneous costs eliminated and remote site location costs reduced.	\$321,932		\$321,932		\$306,399		\$306,399	
03-M28	Renovate Heating and Cooling Systems for Gymnasium at Caliente Youth Center -- Project not approved.	\$445,427		\$445,427		\$0		\$0	
03-M30	Paint Buildings 1, 2, 3, 3A and 6 at SNAMHS -- Project not approved.	\$388,908		\$388,908		\$0		\$0	
03-M31	HVAC & Plumbing System Upgrades for Building #10 at NNAMHS -- Costs increased at the request of SPWB; Combined with CIP 03-M63.	\$168,906		\$168,906		\$0		\$0	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
03-M32	Install New Counters at East Sahara DMV Office.		\$1,125,451	\$1,125,451	Highway Fund		\$1,125,451	\$1,125,451	Highway Fund
03-M33	HVAC System Upgrades at Nevada State Museum in Carson City -- Combined with CIP 03-M67.	\$333,918		\$333,918		\$0		\$0	
03-M34	Install Water Softeners at Six Housing Units and the Culinary at LCC -- Project not approved.	\$652,280		\$652,280		\$0		\$0	
03-M35	Install Heat Exchanger on Cooling System at HDSP.	\$280,376		\$280,376		\$280,376		\$280,376	
03-M36	Renovate Cooling Towers at SDCC -- Combined with CIP 03-M37.	\$402,527		\$402,527		\$0		\$0	
03-M37	Repair Condensate Return System at SDCC -- Costs of CIP 03-M36 included in this project.	\$1,151,819		\$1,151,819		\$1,488,344		\$1,488,344	
03-M38	Upgrade Pedestrian Entrance Area at SDCC -- Funded by 2001 Legislature but not completed.	\$61,662		\$61,662		\$61,662		\$61,662	
03-M39	Install Load Banks on Generators at HCC and WCC -- Project not approved.	\$198,581		\$198,581		\$0		\$0	
03-M40	Repair Culinary Loading Dock at PCC -- Project not approved.	\$92,552		\$92,552		\$0		\$0	
03-M41	Attorney General Parking Lot Expansion -- Project not approved.	\$348,934		\$348,934		\$0		\$0	
03-M42	Heating System Upgrades at Stewart Buildings # 12 and #13 -- Project combined with CIP 03-M51.	\$485,601		\$485,601		\$0		\$0	
03-M43	Demolish and Rebuild Storage Room in the Old Academic Building at Caliente Youth Center -- Project withdrawn at SPWB's request.	\$66,029		\$66,029		\$0		\$0	
03-M44	Replace Carpet in Cottages at Caliente Youth Center -- Project not approved.	\$256,609		\$256,609		\$0		\$0	
03-M45	Replace Carpet in Old School Building at Caliente Youth Center -- Project not approved.	\$102,851		\$102,851		\$0		\$0	
03-M46	Building Security Enhancements at all DoIT Facilities - Life safety and ADA plan checking costs eliminated.		\$71,942	\$71,942	Bonds Repaid by DoIT		\$70,575	\$70,575	Bonds Repaid by DoIT
03-M47	Upgrade Temperature Controls, Valves and Ventilation Boxes at the Nevada State Museum and Historical Society Building in Las Vegas	\$275,170		\$275,170		\$275,170		\$275,170	
03-M48	Construct Weather Enclosure Over Housing Unit 10 Gun Post at NSP -- Reduced to mobile surveillance unit that will be equipped with HVAC, floodlights and generator.	\$178,625		\$178,625		\$131,555		\$131,555	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
03-M49	Replace Existing Cell Doors in Housing Units at NSP - -Costs increased at request of SPWB.	\$121,003		\$121,003		\$155,178		\$155,178	
03-M50	Heating System Upgrades at Stewart Buildings #6 and #107 -- Project combined with CIP 03-M51.	\$153,958		\$153,958		\$0		\$0	
03-M51	Upgrade Temperature Control System in Buildings #6 and #107 at Stewart Facility -- Costs of CIP 03-M42 and CIP 03-M50 included in this project.	\$153,958		\$153,958		\$773,319		\$773,319	
03-M52	Expand Shop at Pioche Conservation Camp (NDF) -- Management and inspection fees reduced based on fees charged to CIP 01-M9.	\$152,452		\$152,452		\$149,282		\$149,282	
03-M53	Construct a Commercial Driver's License Course at North Las Vegas Field Office -- Project not approved; CDL course included in CIP 03-C9.		\$439,417	\$439,417	Highway Fund	\$0		\$0	
03-M54	Replace Kitchenettes & Appliances - CYC.	\$220,384		\$220,384		\$220,384		\$220,384	
03-M55	Upgrade Air Handlers Admin Building at SNAMHS -- Project not approved.	\$671,636		\$671,636		\$0		\$0	
03-M56	Replace Carpet and Tile at SNAMHS -- Project not approved.	\$508,098		\$508,098		\$0		\$0	
03-M57	Remodel Bathrooms at SNAMHS -- Project not approved.	\$736,160		\$736,160		\$0		\$0	
03-M58	HVAC System Upgrades at NNAMHS -- Project not approved.	\$880,863		\$880,863		\$0		\$0	
03-M59	HVAC System Upgrades at NNAMHS -- Project not approved.	\$880,863		\$880,863		\$0		\$0	
03-M60	Building 3 and 4 Renovations at NNAMHS -- Project not approved.	\$2,608,163		\$2,608,163		\$0		\$0	
03-M61	HVAC Upgrades at NNAMHS -- Project not approved.	\$425,843		\$425,843		\$0		\$0	
03-M62	HVAC Upgrades at NNAMHS -- Project not approved.	\$401,824		\$401,824		\$0		\$0	
03-M63	Renovate Central Kitchen at NNAMHS -- Board may use the funds to build a new kitchen if the board determines that is feasible during project programming. Costs of CIP03-M31 included in this project.	\$792,971		\$792,971		\$1,272,422		\$1,272,422	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
03-M64	Remodel Kitchen, Replace Equipment and Upgrade Floor at Lakes Crossing -- New ADA bathroom removed from project at request of SPWB.	\$803,318		\$803,318		\$671,203		\$671,203	
03-M65	Hot Water System Rehabilitation in Residences at DRC -- Project not approved.	\$306,241		\$306,241		\$0		\$0	
03-M66	Rehab Food Services Facility in Building 4 at DRC -- Project not approved.	\$1,178,205		\$1,178,205		\$0		\$0	
03-M67	Exterior Repairs, Flooring Replacements and HVAC Upgrades at Nevada State Museum in Carson City -- Costs of CIP 03-M14 and CIP 03-M33 included in this project.	\$653,475		\$653,475		\$1,474,560		\$1,474,560	
03-M68	Remove Asbestos and Replace Flooring at Lost City Museum -- Project not approved.	\$239,513		\$239,513		\$0		\$0	
03-M69	Relocate Execution-Last Night Cell at NSP -- Project not approved.	\$236,893		\$236,893		\$0		\$0	
03-M70	Repair and Upgrade Exercise Areas in Units 1-8 at ESP -- Funded previously in CIP 01-M30 but not completed.	\$245,904		\$245,904		\$245,904		\$245,904	
03-M71	Lovelock Correctional Center Culinary Repairs -- Costs for new oven eliminated based on agency testimony.	\$312,139		\$312,139		\$204,348		\$204,348	
03-M72	Shop Building and Motor Pool Facility at NNAMHS -- Project not approved.	\$342,213		\$342,213		\$0		\$0	
03-M73	Construct Maintenance Shop and Isolation Room at Lakes Crossing -- Project not approved.	\$572,640		\$572,640		\$0		\$0	
03-M74	Construct Patios at SNAMHS -- Project not approved.	\$67,948		\$67,948		\$0		\$0	
03-M75	Network Campus Buildings, Trench and Conduit at DRC -- Project not approved.	\$115,917		\$115,917		\$0		\$0	
03-M91	Carson City DMV HVAC -- Continuation of CIP 01-M1. \$1,177,283 reallocated from that project.			\$0			\$2,124,517	\$2,124,517	Highway Funds Reallocated Funds
MAINTENANCE PROJECTS TOTAL		\$28,201,046	\$1,636,810	\$29,837,856		\$13,184,072	\$3,588,727	\$16,772,799	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
ADVANCE PLANNING PROJECTS									
03-P1	Structural Evaluation of Kinkead Building -- Address sloping floors.	\$65,323		\$65,323		\$65,323		\$65,323	
03-P2	Facility Use Study for Campos Building (Las Vegas) -- Needs study for Division of Parole and Probation.	\$35,000		\$35,000		\$35,000		\$35,000	
03-P3	New Office Building for Department of Agriculture (Reno) -- Through schematic design phase.	\$304,658		\$304,658		\$270,881		\$270,881	
03-P4	Feasibility Study for a 50-bed Adult Mental Health Forensic Facility -- Management and inspection fees reduced.	\$160,152		\$160,152		\$143,547		\$143,547	
03-P5	Readiness Center for Nevada National Guard in Henderson -- State funding reduced by \$7,000. Federal funding increased by \$7,000.	\$447,129	\$806,000	\$1,253,129	Federal Funds	\$440,129	\$813,000	\$1,253,129	Federal Funds
03-P5.5	Feasibility Study for Northern Nevada Veterans' Nursing Home -- Project not approved.	\$50,000		\$50,000		\$0		\$0	
03-P5.6	Design Great Basin College Electrical and Industrial Technology Building -- Through schematic design phase.	\$132,977		\$132,977		\$132,977		\$132,977	
03-P10L	UNR Math and Science Center -- Programming, schematic design and preliminary cost estimate.			\$0		\$500,000		\$500,000	
03-P11L	Renovation of Getchell Library at UNR -- Programming.			\$0		\$400,000		\$400,000	
03-P12L	UNLV Student Services Addition -- Design through construction documents.			\$0		\$500,000		\$500,000	
ADVANCE PLANNING PROJECTS TOTAL		\$1,195,239	\$806,000	\$2,001,239		\$2,487,857	\$813,000	\$3,300,857	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
STATEWIDE PROJECTS									
03-S1	Statewide Roofing Program -- Funding reduced based on SPWB's estimate of work that can be completed during 2003-05 biennium.	\$3,495,670	\$20,000	\$3,515,670	Highway Fund	\$2,323,780	\$20,000	\$2,343,780	Highway Fund
03-S2	Statewide ADA Program -- Funding reduced based on SPWB's estimate of work that can be completed during 2003-05 biennium. Costs of CIP 03-M13 included in this project.	\$1,118,644		\$1,118,644		\$637,376		\$637,376	
03-S3	Statewide Fire Sprinkler Program -- Funding reduced based on SPWB's estimate of work that can be completed during 2003-05 biennium.	\$3,520,787		\$3,520,787		\$2,347,192		\$2,347,192	
03-S4	Statewide Advance Planning Program -- Includes funding for phase II of Capitol Complex master plan and a master plan for the Stewart Complex.	\$303,750		\$303,750		\$303,750		\$303,750	
03-S5	Statewide Paving Program -- Funding reduced based on SPWB's estimate of work that can be completed during 2003-05 biennium.	\$2,000,000		\$2,000,000		\$1,333,333		\$1,333,333	
03-S6	Statewide Asbestos, Lead, Mold, IAQ Program -- \$500,000 transfer from Risk Management to fund asbestos abatement.	\$264,085	\$500,000	\$764,085	Transfer from Risk Mngmnt	\$264,085	\$500,000	\$764,085	Transfer from Risk Mngmnt
03-S7	Statewide UST, Soil Remed., Env. Program -- Project not approved. Sufficient funds remain in CIP 01-S7 to complete the projects included on the project cost estimate.	\$276,270		\$276,270		\$0		\$0	
03-S8	Statewide Energy Retrofit --Performance-based contracts; no funding required.	\$0		\$0				\$0	
STATEWIDE PROJECTS TOTAL		\$10,979,206	\$520,000	\$11,499,206		\$7,209,516	\$520,000	\$7,729,516	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2003-05 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves			
		Bonds	Other Funds	Total	Other Funding Source	Bond Funding	Other Funds	Total	Other Funding Source
UNIVERSITY PROJECTS									
03-U1	Campus Improvements -- Project distributed among campuses below.	\$10,000,000		\$10,000,000		\$0		\$0	
03-U2L	Campus Improvements -- Project distributed among campuses below.		\$5,000,000	\$5,000,000	SHECC	\$0		\$0	
03-U1L	Campus Improvements, UCCSN System	\$0		\$0		\$100,000		\$100,000	
03-U2L	Campus Improvements, UNLV	\$0		\$0		\$3,231,261	\$1,821,147	\$5,052,408	SHECC
03-U3L	Campus Improvements, UNR	\$0		\$0		\$3,796,839	\$2,438,630	\$6,235,469	SHECC
03-U4L	Campus Improvements, CCSN	\$0		\$0		\$976,542	\$282,107	\$1,258,649	SHECC
03-U5L	Campus Improvements, DRI	\$0		\$0		\$301,755	\$109,972	\$411,727	SHECC
03-U6L	Campus Improvements, GBC	\$0		\$0		\$251,953	\$45,187	\$297,140	SHECC
03-U7L	Campus Improvements, TMCC	\$0		\$0		\$696,650	\$302,957	\$999,607	SHECC
03-U8L	Campus Improvements, WNCC	\$0		\$0		\$645,000		\$645,000	
	UNIVERSITY PROJECTS TOTAL	\$10,000,000	\$5,000,000	\$15,000,000		\$10,000,000	\$5,000,000	\$15,000,000	
TOTAL ALL PROJECTS									
		\$170,047,895	\$71,596,739	\$241,644,634		\$143,357,203	\$75,141,903	\$218,499,106	

**LEGISLATURE APPROVED CAPITAL IMPROVEMENT PROGRAM
2003-05 BIENNIUM**

FUNDING BY AGENCY

AGENCY	BOND FUNDING	PERCENTAGE OF BOND FUNDING	OTHER FUNDING	PERCENTAGE OF OTHER FUNDING	TOTAL FUNDING	PERCENTAGE OF TOTAL FUNDING
UCCSN	\$83,601,521	58.32%	\$30,700,000	40.86%	\$114,301,521	52.31%
Department of Human Resources	\$36,378,326	25.38%	\$70,057	0.09%	\$36,448,383	16.68%
Depart. of Conservation & Natural Resources	\$3,870,685	2.70%	\$0	0.00%	\$3,870,685	1.77%
Department of Wildlife	\$0	0.00%	\$14,500,000	19.30%	\$14,500,000	6.64%
Department of Motor Vehicles	\$0	0.00%	\$17,279,613	23.00%	\$17,279,613	7.91%
Department of Administration	\$10,285,627	7.17%	\$3,063,030	4.08%	\$13,348,657	6.11%
Department of Information Technology	\$0	0.00%	\$6,733,316	8.96%	\$6,733,316	3.08%
Department of Corrections	\$4,720,275	3.29%	\$203,000	0.27%	\$4,923,275	2.25%
Department of Cultural Affairs	\$2,683,584	1.87%	\$0	0.00%	\$2,683,584	1.23%
Department of Agriculture	\$270,881	0.19%	\$1,216,582	1.62%	\$1,487,463	0.68%
Department of the Military	\$440,129	0.31%	\$813,000	1.08%	\$1,253,129	0.57%
Department of Public Safety	\$606,175	0.42%	\$563,305	0.75%	\$1,169,480	0.54%
Commission on Economic Development	\$500,000	0.35%	\$0	0.00%	\$500,000	0.23%
TOTAL ALL PROJECTS	\$143,357,203	100.00%	\$75,141,903	100.00%	\$218,499,106	100.00%

POSITION SUMMARY

The following table displays the existing and new positions approved by the 2003 Legislature by functional area for the 2003-05 biennium. For comparison purposes, the FY 2002-03 (work program year) total position count is displayed. The total number of positions for the University and Community College System of Nevada (UCCSN) are detailed separately and are included in the grand totals.

For FY 2003-04, excluding the UCCSN, the 2003 Legislature eliminated 441.82 positions when compared to FY 2002-03 (work program year), thus approving 15,829.01 existing positions and adding 855.64 new positions, resulting in a total of 16,684.65 approved positions. Net new positions (new less eliminations) is 413.82.

For FY 2004-05, excluding the UCCSN, the 2003 Legislature eliminated 528.37 positions when compared to FY 2002-03 (work program year), thus approving 15,742.46 existing positions and adding 67.82 new positions when compared to new positions in FY 2003-04, resulting in a total of 923.46 new positions over the 2003-05 biennium and 16,665.92 approved positions. Net new positions (new less eliminations) is 395.09.

Significant increases in positions approved by the Legislature for the 2003-05 biennium include 513.32 FTE (55.5 percent of the total) in the Human Services functional area to primarily support caseload growth within the Divisions of Mental Health/Developmental Services and Welfare. Additionally, a portion of the increases within the Human Services functional area are due to enrichments to staffing ratios and conversions from private to state operations in juvenile corrections within the Division of Child and Family Services. In addition to increases within the Human Services functional area, 242.77 of the new positions (26.2 percent of the total) are being added to the Public Safety functional area primarily to support the expansion of field offices for the Department of Motor Vehicles, the assumption of medical care at the Ely State Prison, and increased support at High Desert State Prison to house non-state inmates from Wyoming and Washington.

The total number of positions approved by the 2003 Legislature for the UCCSN increased by 607.44 new positions when compared to the FY 2002-03 work program year. The Legislature approved UCCSN funding increases to respond to enrollment growth and to enrich the formula percentages funded. The funding increases will enable the UCCSN to add 607.44 new full-time equivalent (FTE) positions in FY 2003-04 as compared to FY 2002-03. Final FY 2004-05 UCCSN position count data will not be available until the FY 2004-05 operating budgets are prepared and the approved formula funding is distributed by function.

The total number of positions approved by the 2003 Legislature for the operation of state government and the UCCSN for FY 2003-04 is 23,605.11 and for FY 2004-05 is 23,586.38.

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

	FY 2002-03 Work Program ^{a.}	Legislatively Approved ← FY 2003-04 →			Legislatively Approved ← FY 2004-05 →		
		Existing ^{b.}	New	Total	Existing ^{b.}	New	Total
Government Function							
Constitutional Agencies	1,056.21	1,028.98	14.50	1,043.48	1,026.98 ^{f.}	18.50	1,045.48
Finance & Administration	850.03	817.52	7.00	824.52	817.52	7.00	824.52
Education	303.57	292.18	2.00	294.18	292.18	3.00	295.18
Human Services ^{c.}	4,878.46	4,725.13	455.50	5,180.63	4,672.58 ^{g.}	513.32	5,185.90
Commerce & Industry	1,287.73	1,249.44	44.36	1,293.80	1,249.44	45.36	1,294.80
Public Safety ^{d.}	4,909.96	4,755.40	241.77	4,997.17	4,755.40	242.77	4,998.17
Infrastructure	2,578.36	2,573.85	69.00	2,642.85	2,571.85 ^{h.}	72.00	2,643.85
Special Purpose Agencies	406.51	386.51	21.51	408.02	356.51 ^{i.}	21.51	378.02
Sub-Total	16,270.83	15,829.01	855.64	16,684.65	15,742.46	923.46	16,665.92
University and Community College System							
Professional	3,999.37	3,999.37	453.51	4,452.88	3,999.37	453.51	4,452.88
Classified	2,313.65	2,313.65	153.93	2,467.58	2,313.65	153.93	2,467.58
Sub-Total	6,313.02	6,313.02	607.44	6,920.46	6,313.02	607.44	6,920.46
Total ^{e.}	22,583.85	22,142.03	1,463.08	23,605.11	22,055.48	1,530.90	23,586.38

a. FY 2002-03 Work Program amounts reflect revisions approved by the Legislature and the Interim Finance Committee.

b. Existing positions for FY 2003-04 and FY 2004-05 are net of position eliminations of 441.82 in FY 2003-04 and an additional 86.55 in FY 2004-05 for a total of 528.37 when compared to the FY 2002-03 Work Program.

c. Decrease in existing positions for Human Services between FY 2002-03 and FY 2003-04 due primarily to the transfer of positions to the counties within the Child Welfare Integration budget account.

d. Funding for 81 new field office positions for the Department of Motor Vehicles were placed in reserve for both FY 2003-04 and FY 2004-05. The Department of Motor Vehicles may approach the Interim Finance Committee to activate these positions if necessary.

e. Total does not include Boards and Commissions.

f. Reduction of 2.0 existing positions for Constitutional Agencies between FY 2003-04 and FY 2004-05 is due to funding of these positions (Governor's Office) terminating at the end of FY 2003-04.

g. Reduction of 52.55 existing positions for the Human Services functional area between FY 2003-04 and FY 2004-05 is due to a transfer of positions to the counties within the Child Welfare Integration budget.

h. Reduction of 2.0 existing positions for the Infrastructure functional area between FY 2003-04 and FY 2004-05 is due to grant funding of these positions (Nevada Natural Heritage) terminating at the end of FY 2003-04.

i. Reduction of 30.0 existing positions for the Special Purpose Agencies between FY 2003-04 and FY 2004-05 is due to a transfer of positions from the state to independent contract for the Veterans Home budget account.

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
CONSTITUTIONAL AGENCIES					
GENERAL FUND	63,193,358	89,127,255	87,668,617	94,212,774	88,250,359
BALANCE FORWARD	45,041,727	36,500,684	36,171,584	23,720,258	27,373,589
FEDERAL FUND	4,126,060	8,718,189	14,527,003	3,529,831	3,550,549
HIGHWAY FUND	7,500		168,368		169,450
INTER AGENCY TRANSFER	133,057,998	127,958,149	127,626,982	133,216,804	132,793,819
OTHER FUND	191,155,497	201,205,960	206,760,226	210,799,105	217,197,467
TOTAL CONSTITUTIONAL AGENCIES	436,582,140	463,510,237	472,922,780	465,478,772	469,335,233
Less: INTER AGENCY TRANSFER	133,057,998	127,958,149	127,626,982	133,216,804	132,793,819
NET-CONSTITUTIONAL AGENCIES	303,524,142	335,552,088	345,295,798	332,261,968	336,541,414
FINANCE & ADMINISTRATION					
GENERAL FUND	54,558,706	26,064,637	25,295,891	24,876,637	30,387,563
BALANCE FORWARD	53,269,357	15,596,920	30,260,134	17,784,188	20,443,288
FEDERAL FUND	1,464,006	1,521,627	3,093,147	1,521,627	3,093,147
HIGHWAY FUND	15,300,387	4,579,865	4,579,865	2,246,825	3,868,542
INTER AGENCY TRANSFER	81,737,708	100,156,572	98,499,258	96,244,853	94,405,136
OTHER FUND	29,620,665	32,782,893	23,135,265	34,273,187	31,490,255
TOTAL FINANCE & ADMINISTRATION	235,950,829	180,702,514	184,863,560	176,947,317	183,687,931
Less: INTER AGENCY TRANSFER	81,737,708	100,156,572	98,499,258	96,244,853	94,405,136
NET-FINANCE & ADMINISTRATION	154,213,121	80,545,942	86,364,302	80,702,464	89,282,795
EDUCATION					
GENERAL FUND	1,065,398,628	1,291,237,106	1,265,819,258	1,346,899,549	1,425,819,906
BALANCE FORWARD	7,978,962	362,383	362,383	598,853	660,313
FEDERAL FUND	217,922,853	201,716,423	288,969,160	205,724,371	225,029,157
INTER AGENCY TRANSFER	9,173,815	7,296,414	7,327,929	8,087,185	8,444,768
INTERIM FINANCE	15,297,572				
OTHER FUND	308,918,346	308,773,330	267,435,921	323,420,340	286,276,748
TOTAL EDUCATION	1,624,690,176	1,809,385,656	1,829,914,651	1,884,730,298	1,946,230,892
Less: INTER AGENCY TRANSFER	9,173,815	7,296,414	7,327,929	8,087,185	8,444,768
NET-EDUCATION	1,615,516,361	1,802,089,242	1,822,586,722	1,876,643,113	1,937,786,124

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
GENERAL FUND	559,938,705	654,793,682	629,224,586	710,695,004	682,521,764
BALANCE FORWARD	90,339,021	54,804,828	46,301,076	49,183,356	33,256,875
FEDERAL FUND	878,882,838	945,394,344	952,213,776	1,001,078,095	1,012,677,293
INTER AGENCY TRANSFER	200,010,091	188,733,461	208,028,532	199,215,029	220,948,458
INTERIM FINANCE	496,343				
OTHER FUND	166,946,277	162,304,761	183,909,170	165,751,747	190,074,348
TOTAL HUMAN SERVICES	1,896,613,275	2,006,031,076	2,019,677,140	2,125,923,231	2,139,478,738
Less: INTER AGENCY TRANSFER	200,010,091	188,733,461	208,028,532	199,215,029	220,948,458
NET-HUMAN SERVICES	1,696,603,184	1,817,297,615	1,811,648,608	1,926,708,202	1,918,530,280
COMMERCE & INDUSTRY					
GENERAL FUND	39,940,427	43,719,251	42,734,818	43,576,482	42,591,015
BALANCE FORWARD	28,251,753	23,904,462	24,415,889	28,176,696	27,359,845
FEDERAL FUND	11,122,712	10,856,360	10,756,360	10,831,010	10,731,010
HIGHWAY FUND	1,806,299	2,013,052	2,187,419	2,121,544	2,136,959
INTER AGENCY TRANSFER	13,610,723	15,622,594	15,619,839	15,451,808	15,621,897
INTERIM FINANCE	285,392				
OTHER FUND	80,528,009	91,572,052	91,875,511	90,655,056	91,772,803
TOTAL COMMERCE & INDUSTRY	175,545,315	187,687,771	187,589,836	190,812,596	190,213,529
Less: INTER AGENCY TRANSFER	13,610,723	15,622,594	15,619,839	15,451,808	15,621,897
NET-COMMERCE & INDUSTRY	161,934,592	172,065,177	171,969,997	175,360,788	174,591,632
PUBLIC SAFETY					
GENERAL FUND	207,387,787	224,146,922	221,047,364	229,646,595	231,630,570
BALANCE FORWARD	11,705,159	9,330,678	8,575,223	10,357,438	8,919,921
FEDERAL FUND	26,094,305	15,908,430	17,512,184	14,894,881	15,785,370
HIGHWAY FUND	95,203,139	115,714,524	98,511,663	119,529,607	103,208,311
INTER AGENCY TRANSFER	29,361,686	19,045,830	29,586,023	19,338,889	30,319,475
OTHER FUND	81,330,496	84,448,373	92,048,087	87,312,540	94,215,754
TOTAL PUBLIC SAFETY	451,082,572	468,594,757	467,280,544	481,079,950	484,079,401
Less: INTER AGENCY TRANSFER	29,361,686	19,045,830	29,586,023	19,338,889	30,319,475
NET-PUBLIC SAFETY	421,720,886	449,548,927	437,694,521	461,741,061	453,759,926

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
INFRASTRUCTURE					
GENERAL FUND	21,615,919	25,128,718	25,160,142	24,679,084	24,519,963
BALANCE FORWARD	69,480,190	55,981,844	57,775,585	67,011,561	73,278,657
FEDERAL FUND	249,136,613	232,901,025	232,882,936	232,827,308	232,692,262
HIGHWAY FUND	287,739,363	282,970,102	281,952,372	278,413,658	277,894,824
INTER AGENCY TRANSFER	12,610,919	13,829,397	13,737,179	14,759,567	14,639,655
INTERIM FINANCE	1,509,500				
OTHER FUND	555,659,735	559,914,305	560,234,311	631,653,889	632,664,574
TOTAL INFRASTRUCTURE	1,197,752,239	1,170,725,391	1,171,742,525	1,249,345,067	1,255,689,935
Less: INTER AGENCY TRANSFER	12,610,919	13,829,397	13,737,179	14,759,567	14,639,655
NET-INFRASTRUCTURE	1,185,141,320	1,156,895,994	1,158,005,346	1,234,585,500	1,241,050,280
SPECIAL PURPOSE AGENCIES					
GENERAL FUND	6,589,862	6,477,268	6,125,228	6,927,906	6,070,404
BALANCE FORWARD	12,389,950	4,599,364	4,599,364	10,398,464	9,965,838
FEDERAL FUND	8,138,274	8,829,117	7,947,976	8,901,005	8,972,249
INTER AGENCY TRANSFER	171,538,206	192,183,194	194,900,112	216,837,839	220,870,888
OTHER FUND	38,362,630	47,911,951	47,834,765	51,549,816	51,843,036
TOTAL SPECIAL PURPOSE AGENCIE	237,018,922	260,000,894	261,407,445	294,615,030	297,722,415
Less: INTER AGENCY TRANSFER	171,538,206	192,183,194	194,900,112	216,837,839	220,870,888
NET-SPECIAL PURPOSE AGENCIES	65,480,716	67,817,700	66,507,333	77,777,191	76,851,527
STATEWIDE SUMMARY:					
GENERAL FUND	2,018,623,392	2,360,694,839	2,303,075,904	2,481,514,031	2,531,791,544
BALANCE FORWARD	318,456,119	201,081,163	208,461,238	207,230,814	201,258,326
FEDERAL FUND	1,396,887,661	1,425,845,515	1,527,902,542	1,479,308,128	1,512,531,037
HIGHWAY FUND	400,056,688	405,277,543	387,399,687	402,311,634	387,278,086
INTER AGENCY TRANSFER	651,101,146	664,825,611	695,325,854	703,151,974	738,044,096
INTERIM FINANCE	17,588,807				
OTHER FUND	1,452,521,655	1,488,913,625	1,473,233,256	1,595,415,680	1,595,534,985
TOTAL STATEWIDE	6,255,235,468	6,546,638,296	6,595,398,481	6,868,932,261	6,966,438,074
Less: INTER AGENCY TRANSFER	651,101,146	664,825,611	695,325,854	703,151,974	738,044,096
NET STATEWIDE	5,604,134,322	5,881,812,685	5,900,072,627	6,165,780,287	6,228,393,978