



Analysis of Fiscal Policy in Nevada

Appendix 4: Supporting Exhibits



Governor's Task Force on Tax Policy in Nevada

November 15, 2002



Analysis of Fiscal Policy in Nevada

Appendix 4A: Revenue Exhibits



Governor's Task Force on Tax Policy in Nevada

November 15, 2002

Exhibit 4A-1: State of Nevada General Fund Revenue Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY-2005-06	Growth: FY 2001-02 through FY-2010-11
TAXES												
Property/Mining												
Net Proceeds of Minerals	9.4	12.2	12.3	12.6	13.0	13.3	13.6	14.0	14.4	14.7	8.4%	5.2%
Net Proceeds Penalty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.3%	-4.3%
Centrally Assessed Penalties	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0%	12.4%
Total Property/Mining	9.4	12.2	12.4	12.7	13.0	13.3	13.7	14.0	14.4	14.8	8.4%	5.1%
Sales and Use Tax												
Sales & Use Tax	636.3	658.5	700.5	742.0	782.5	822.8	861.4	898.8	935.8	972.4	5.3%	4.8%
1% Fee LSST	5.4	5.6	5.9	6.3	6.6	6.9	7.3	7.6	7.9	8.2	5.4%	4.9%
State Share BCCRT	1.2	1.2	1.3	1.4	1.5	1.5	1.6	1.7	1.8	1.8	5.4%	4.9%
State Share SCCRT	4.2	4.3	4.6	4.9	5.1	5.4	5.7	5.9	6.1	6.4	5.4%	4.9%
State Share PTT	1.6	1.3	1.3	1.4	1.5	1.6	1.6	1.7	1.8	1.9	-2.3%	1.4%
Total Sales and Use	648.6	670.9	713.6	755.9	797.2	838.2	877.6	915.6	953.4	990.7	5.3%	4.8%
State Gaming Fees												
Pari-mutuel Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8%	-0.4%
Racing Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5%	2.4%
Racing Fines / Forfeitures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1%	0.9%
Percent Fees Gross Revenue	554.6	573.0	589.8	606.4	621.7	636.1	649.6	662.5	674.1	685.4	2.9%	2.4%
Gaming Penalties	0.6	1.5	1.5	1.6	1.6	1.7	1.7	1.7	1.8	1.8	30.7%	13.9%
Flat Fees Restricted Slots	6.7	6.9	7.1	7.2	7.4	7.5	7.5	7.6	7.6	7.7	2.3%	1.5%
Non Restricted Slots	15.5	15.8	16.0	16.2	16.3	16.3	16.3	16.3	16.2	16.1	1.2%	0.4%
Quarterly Fees Games	7.2	7.2	7.2	7.1	7.0	6.9	6.8	6.6	6.5	6.3	-0.6%	-1.4%
Advance License Fees	4.8	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-10.9%	-5.0%
Slot Machine Route Operator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
Gaming Info Systems Annual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
Equip. Mfg. License	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	1.6%	0.7%
Race Wire License	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.7%	-24.0%
Annual Fees on Games	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-6.3%	-6.7%
Total State Gaming Fees	589.8	608.9	625.0	641.9	657.3	671.7	685.3	698.0	709.5	720.6	2.7%	2.3%
Casino Entertainment Tax												
Casino Entertainment Tax	64.8	69.9	75.4	81.1	87.0	93.3	100.0	107.1	114.5	122.3	7.6%	7.3%
Total Casino Entertainment Tax	64.8	69.9	75.4	81.1	87.0	93.3	100.0	107.1	114.5	122.3	7.6%	7.3%
Insurance Taxes												
Insurance Premium Tax	156.3	168.9	180.7	192.7	205.0	217.4	230.3	243.4	257.0	270.9	7.0%	6.3%
Insurance Retaliatory Tax	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2%	-5.8%
Total Insurance Taxes	156.4	168.9	180.7	192.7	205.0	217.5	230.3	243.5	257.0	271.0	7.0%	6.3%

Exhibit 4A-1: State of Nevada General Fund Revenue Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-	Growth: FY 2001-
											02 through FY-	02 through FY-
											2005-06	2010-11
EXCISE TAXES												
Liquor Tax	16.0	15.9	16.2	16.5	16.8	17.0	17.1	17.2	17.3	17.4	1.2%	0.9%
Cigarette Tax	41.8	43.0	44.0	44.7	45.4	45.9	46.3	46.7	46.9	47.1	2.0%	1.3%
Other Tobacco Tax	5.6	6.0	6.2	6.4	6.5	6.7	6.8	6.9	7.0	7.1	4.1%	2.8%
Total Excise Taxes	63.4	64.9	66.4	67.6	68.7	69.5	70.2	70.8	71.3	71.6	2.0%	1.4%
Other Taxes												
Jet Fuel Tax	-	-	-	-	-	-	-	-	-	-		
Laetrile & Gerovital Mfg.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
HECC Transfer	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0%	0.0%
Business License Fee	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	2.1%	1.7%
Business License Tax	78.4	80.2	82.0	83.6	85.1	86.4	87.7	88.9	90.1	91.2	2.1%	1.7%
Total Other Taxes	83.8	85.7	87.4	89.1	90.6	91.9	93.2	94.5	95.6	96.7	1.9%	1.6%
TOTAL TAXES	1,616.3	1,681.4	1,760.9	1,841.0	1,918.8	1,995.6	2,070.3	2,143.6	2,215.6	2,287.6	4.4%	3.9%

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(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY-2005-06	Growth: FY 2001-02 through FY-2010-11
LICENSES												
Insurance Licenses	7.8	8.3	8.8	9.3	9.8	10.3	10.7	11.2	11.6	12.1	5.8%	5.0%
Banking Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8%	5.0%
Marriage License	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	0.9	0.9	5.8%	5.0%
Corporation License	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Las Vegas Commercial Filings	3.7	4.0	4.2	4.4	4.7	4.9	5.1	5.3	5.6	5.8	5.8%	5.0%
Commercial Recordings	36.1	38.5	40.8	43.0	45.2	47.4	49.6	51.8	53.9	56.0	5.8%	5.0%
Agents, Brokers & Dealers	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Securities	8.8	9.3	9.9	10.4	11.0	11.5	12.0	12.5	13.1	13.6	5.8%	5.0%
Limited Partnerships	-	-	-	-	-	-	-	-	-	-	-	-
Secretary of State												
UCC	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.2	0.4%	2.0%
Notary Fee	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.7	0.7	0.7	5.8%	5.0%
Miscellaneous Fees	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Total Secretary of State	1.4	1.5	1.5	1.5	1.6	1.6	1.7	1.7	1.8	1.9	2.2%	3.1%
Private School Licenses	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.4	0.4	0.5	10.4%	12.1%
Private Employment Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	6.0%	7.7%
Savings & Loan License	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Real Estate												
Escrow Agent License	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6%	14.4%
Real Estate License	1.7	1.7	1.8	1.8	1.9	2.0	2.1	2.2	2.3	2.5	2.9%	4.6%
Real Estate Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	5.8%
Total Real Estate	1.7	1.7	1.8	1.8	1.9	2.0	2.1	2.2	2.4	2.5	3.0%	4.6%
Financial Institutions												
Credit Union Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5%	8.2%
Financial Instit Priv Fees	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Check Cashing/Deferred Deposit Reg Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
Trust Co License & Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5%	17.4%
Coll Agency Lic & Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	13.4%	15.2%
Dev Corp License & Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
Mortgage Co License & Fees	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.5	5.8%	5.0%
Debt Adjuster License	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0%	-0.4%
Small Loan Co License & Fees	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	5.8%	5.0%
Money Order Co Lic & Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6%	11.4%
Thrift Co License & Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7%	4.3%
Financial Inst Fees	1.3	1.4	1.5	1.6	1.6	1.7	1.8	1.9	1.9	2.0	5.8%	5.0%
Total Financial Institutions	1.8	1.9	2.0	2.1	2.3	2.4	2.5	2.6	2.7	2.8	5.9%	5.3%
Athletic Commission Fees												
Milk Testers (1)	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
Hospitals and Ambulances (1)	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
TOTAL LICENSES	63.9	67.6	71.6	75.4	79.3	83.1	86.9	90.7	94.5	98.4	5.5%	4.9%

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(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-	Growth: FY 2001-
											02 through FY-	02 through FY-
											2005-06	2010-11
FEES AND FINES												
Real Estate Exam Fees	0.3	0.2	0.2	0.1	0.2	0.1	0.4	0.3	-	-	-14.2%	-100.0%
Teacher Certification Fees	0.1	0.3	0.3	0.3	0.3	0.3	0.0	-	-	-	20.0%	-100.0%
Vital Statistics Fees	0.2	0.2	0.4	0.3	0.3	0.4	0.4	0.4	0.5	0.5	11.4%	9.1%
Divorce Fees	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.7%	0.0%
Civil Action Fees	0.9	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	0.9%	2.1%
Insurance Fines	0.2	0.3	0.5	0.3	0.3	0.3	0.2	0.9	0.5	0.8	6.7%	13.8%
Real Estate Fees												
Land Co Filing Fees	-	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.3	0.3	n/a	n/a
Land Co Reg Rep Filing Fees	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
Real Estate Advert Fees	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
Real Estate Reg Fees	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
CAM Certification Fee	-	-	-	-	-	-	-	-	-	0.0	n/a	n/a
Real Estate Accred Fees	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
Manufactured Housing	-	-	-	-	-	0.0	0.0	-	0.0	0.0	n/a	n/a
Real Estate Penalties	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
A.B. 165, Real Estate Inspectors	-	-	-	-	-	-	-	-	0.0	0.0	n/a	n/a
Total Real Estate Fees	0.1	0.1	0.1	0.1	0.2	0.3	0.3	0.3	0.4	0.4	29.2%	19.5%
											n/a	n/a
Short Term Car Lease (AB 323)	-	-	-	-	1.8	4.9	6.1	7.0	7.8	8.0	n/a	n/a
Water Planning Fees	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
State Engineer Sales	1.1	1.2	1.1	1.1	1.6	1.9	1.7	1.5	1.6	1.5	10.8%	3.9%
Supreme Court Fees	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	5.9%	15.3%
Misc Fines/Fort	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.2	1.2	0.2	36.4%	18.5%
TOTAL FEES AND FINES	3.6	3.6	3.8	3.5	6.2	9.6	10.5	12.0	13.6	13.0	14.8%	15.4%
CHARGES FOR SERVICES												
Children's Home Carson	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Children's Home Boulder	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Youth Alternative Placement	0.0	0.0	-	-	-	-	-	-	-	-	-100.0%	-100.0%
Youth Training Center (Elko)	0.0	0.0	-	-	-	-	-	-	-	-	-100.0%	-100.0%
Caliente Youth Center	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-57.6%	-100.0%
Child Support Enforcement	0.1	0.1	0.0	0.0	0.0	0.0	-	-	-	-	-11.7%	-100.0%
Attorney General	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-4.9%	-100.0%
Lahonton Special User	0.2	0.5	0.9	1.2	1.5	1.9	2.1	-	-	-	58.5%	-100.0%
Reimburse Dental Health	-	0.0	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL CHARGES FOR SVCS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-3.5%	-100.0%

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											02 through FY-	02 through FY-
											2005-06	2010-11
USE OF MONEY AND PROP												
Lyon County Repayments	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Other Repayments												
Higher Education Tuition Repayment	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Bldg and Grounds Repayments	-	-	-	-	-	-	-	-	-	-	n/a	n/a
CIP 950C14, Mailroom Remodel	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Prison Industry Repayment	-	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	n/a	n/a
Printing Repayment	-	-	-	-	-	-	-	-	0.0	0.0	n/a	n/a
Comp / Fac Repayment	-	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.1	n/a	n/a
Comp / Fac CIP 85060	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	n/a	n/a
CIP 89011 Computer Facility	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
CIP 950M1, Security Alarm	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	n/a	n/a
CIP 950M5, Facility Generator	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
CIP 950S4F, Advance Planning	-	-	-	-	-	-	-	-	0.0	0.0	n/a	n/a
CIP 970C26, Capitol Complex Conduit System, Phase I	-	-	-	-	-	-	-	-	0.0	0.0	n/a	n/a
CIP 970S4H, Advance Planning Addition to Computer I	-	-	-	-	-	-	-	-	0.0	0.0	n/a	n/a
S.B. 201, 1997; Cost of PBX System	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Motor Pool Repay Carson	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Motor Pool Repay Reno	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Motor Pool Repay LV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
Motor Pool Repay0Underground Tank	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
Battle Mtn Airport	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
Purchasing Repayment	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Hazardous Materials Repayment	-	0.0	0.0	-	-	-	-	-	-	-	n/a	n/a
Equal Rights Repayment (SB 387)	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	n/a
State Personnel IFS Repayment; S.B. 201, 1997 Legislat	-	0.0	0.0	0.0	-	-	-	-	-	-	n/a	n/a
Public Works Bd Repay; SB 164; 1991.	-	-	-	-	-	-	0.1	-	-	-	n/a	n/a
Total Other Repayments	1.1	1.1	1.1	1.1	1.1	1.2	1.2	1.2	1.2	1.2	0.4%	0.9%
Marlette Repayment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0%	4.0%
Colorado River Repayment	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Forestry Repayment	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Prison Dairy Repayment	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Interest Income												
Treasurer	12.5	9.6	21.5	22.1	22.7	23.3	23.9	24.5	25.1	25.8	16.1%	8.4%
Other	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	67.1%	25.6%
Bond Swap	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Total Interest Income	12.5	9.7	21.6	22.2	22.8	23.4	24.0	24.6	25.2	25.9	16.2%	8.4%
TOTAL USE OF MONEY & PROP	13.6	10.8	22.8	23.3	23.9	24.5	25.1	25.8	26.4	27.1	15.1%	7.9%

Exhibit 4A-1: State of Nevada General Fund Revenue Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-	Growth: FY 2001-
											02 through FY-	02 through FY-
											2005-06	2010-11
OTHER REVENUE												
Hoover Dam Revenue	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.0%	0.0%
Misc. Sales and Refunds												
Misc Fees (Rental Income)	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	5.8%	5.0%
Nomination Fees	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Court Admin Assessments	-	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	n/a	n/a
Telemarketing Fees	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.3	0.3	5.8%	5.0%
Deceptive Trade Settlement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8%	5.0%
Declar of Candidacy Filing Fee	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	5.8%	5.0%
Fees & Writs of Garnishments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8%	5.0%
Forensic Service Fees	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Nevada Report Sales	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8%	5.0%
G.F. Misc Sales and Refunds	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Excess Property Sales	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	5.8%	5.0%
Sale of Trust Property	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	5.8%	5.0%
Insurance Misc	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	0.7	5.8%	5.0%
Rental Income	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Telemarketing Fines	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8%	5.0%
Misc Refunds	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	5.8%	5.0%
Rebates	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Misc Refunds	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	5.8%	5.0%
Cost Recovery Plan	5.0	5.3	5.6	6.0	6.3	6.6	6.9	7.2	7.5	7.8	5.8%	5.0%
Low Level Surcharge	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Receipts Outside Bank Acct	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Total Misc. Sales and Refunds	6.4	8.3	8.7	9.1	9.5	9.9	10.3	10.7	11.1	11.5	10.3%	6.6%
											n/a	n/a
Petroleum Inspection Fees	0.6	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	0.9	5.8%	5.0%
Petroleum Inspection Fees	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Unclaimed Property	19.3	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	-23.1%	-11.0%
TOTAL OTHER REVENUE	26.6	16.0	16.4	16.9	17.3	17.7	18.1	18.5	19.0	19.4	-10.2%	-3.5%
TOTAL REVENUES	1,745.2	1,802.2	1,899.6	1,986.1	2,070.3	2,153.5	2,234.5	2,314.1	2,392.4	2,470.9	4.4%	3.9%

Exhibit 4A-2: Nevada Taxable Retail Sales
Nominal and Inflation Adjusted Monthly Totals, June 1981 - June 2002
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

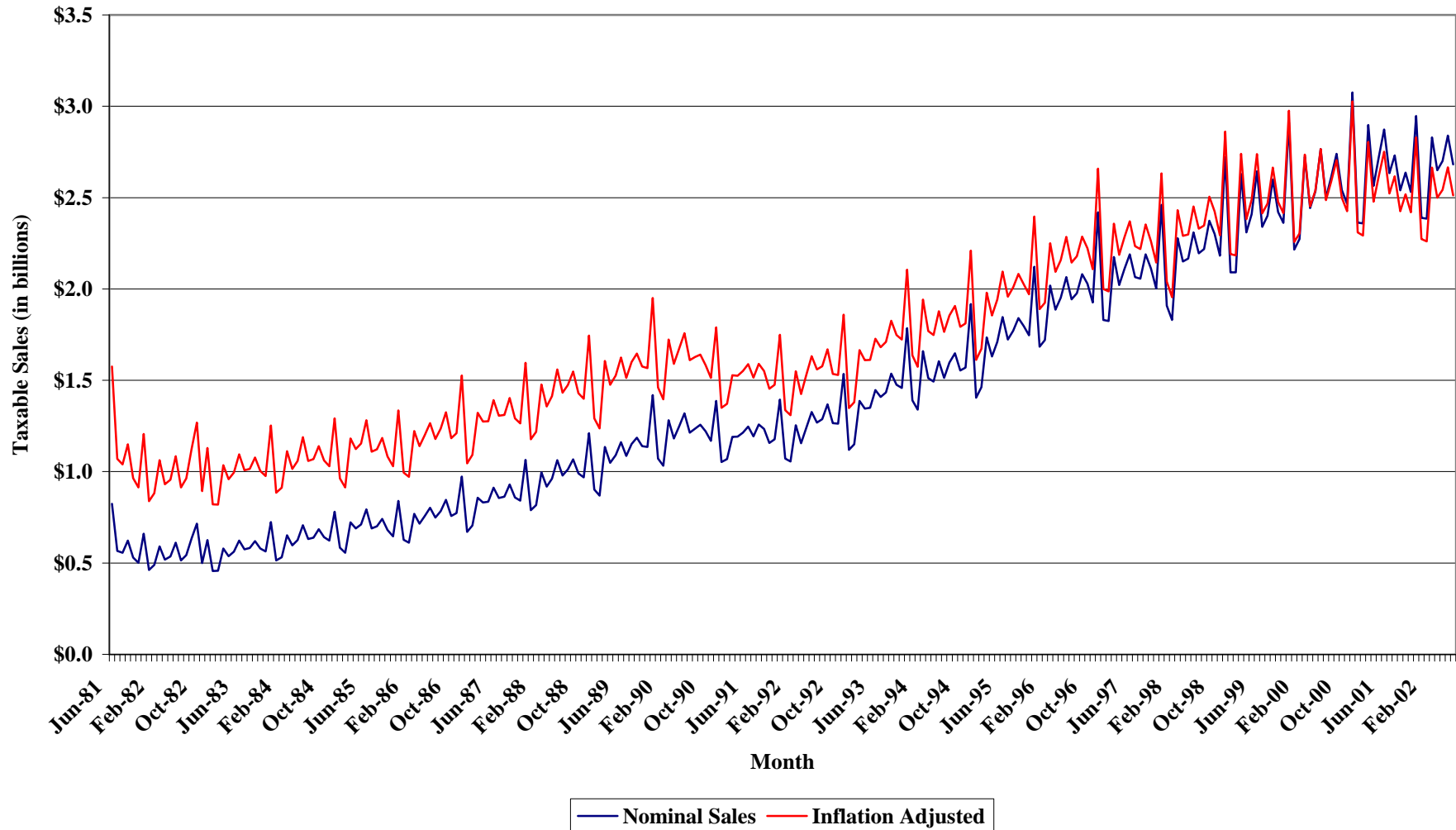


Exhibit 4A-3: Nevada Taxable Retail Sales
Nominal Rolling 12-Month Totals, Periods Ending December 1981 through June 2002

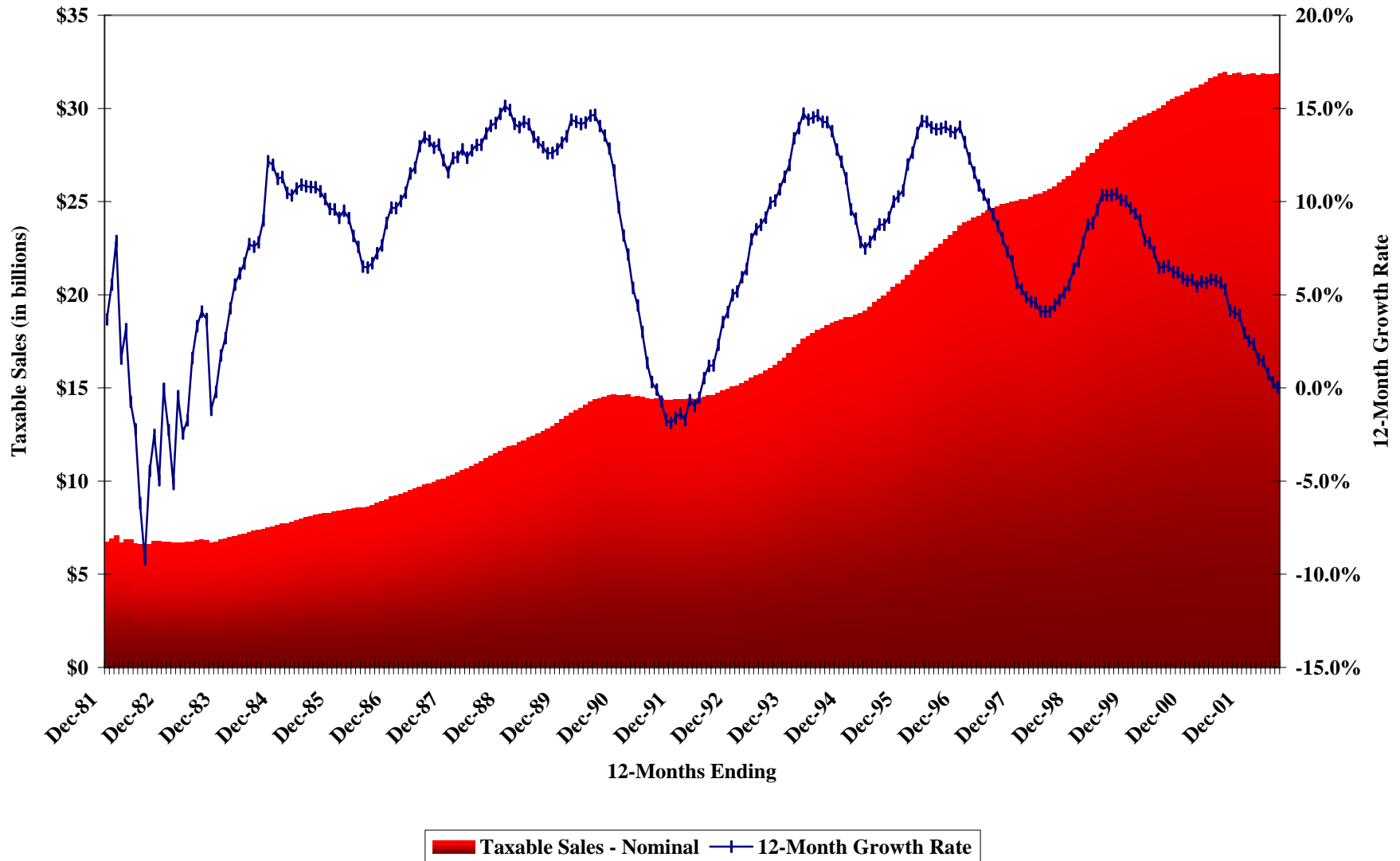


Exhibit 4A-4: Nevada Taxable Retail Sales
Inflation Adjusted Rolling 12-Month Totals, Periods Ending December 1981 through June 2002
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

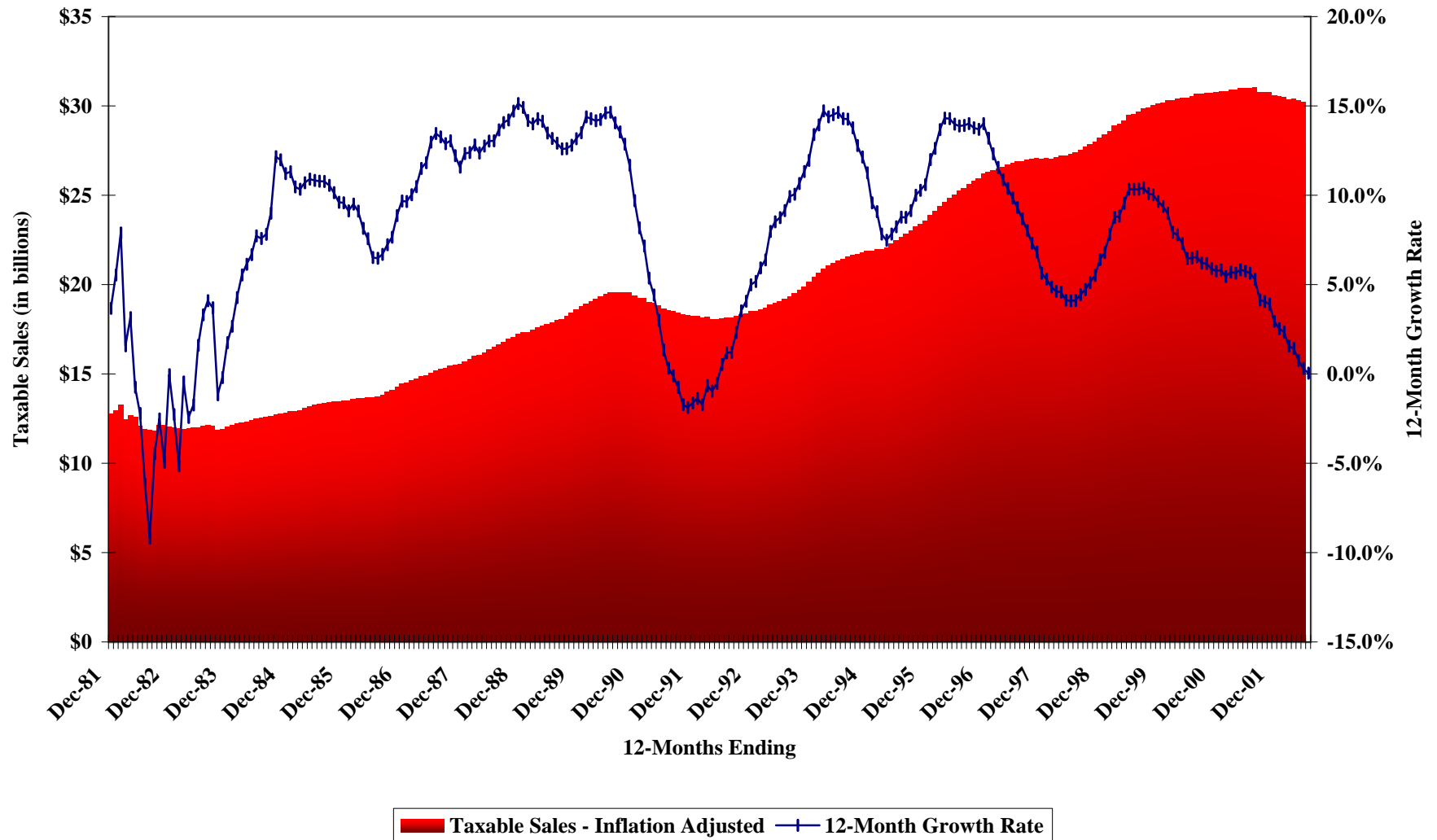


Exhibit 4A-5: Taxable Retail Sales Per Employee
Nominal and Inflation Adjusted Monthly Totals, June 1981 - June 2002
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

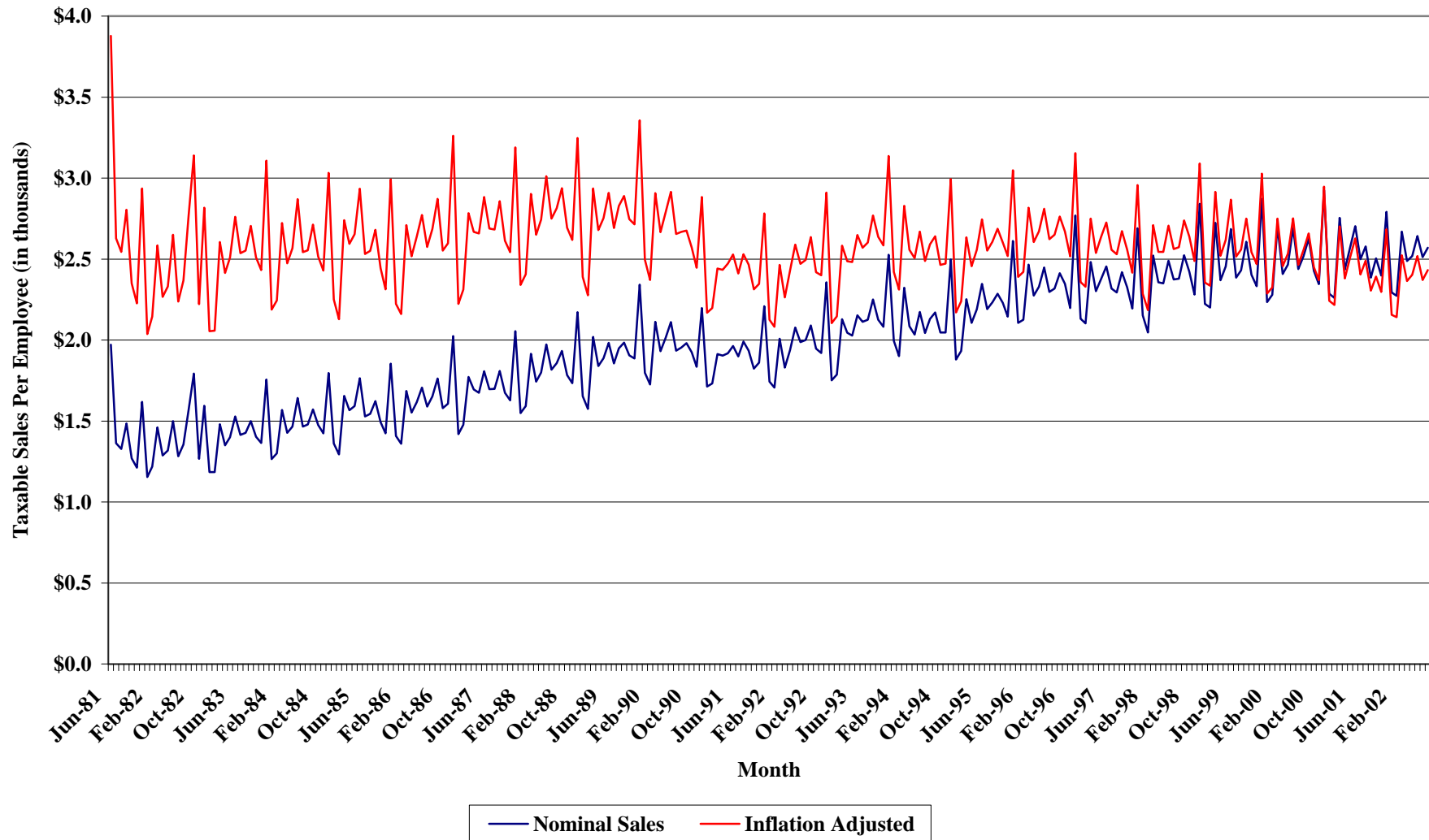


Exhibit 4A-6: Nevada Taxable Retail Sales Per Employee
Inflation Adjusted Rolling 12-Month Totals, Periods Ending December 1981 through June 2002
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

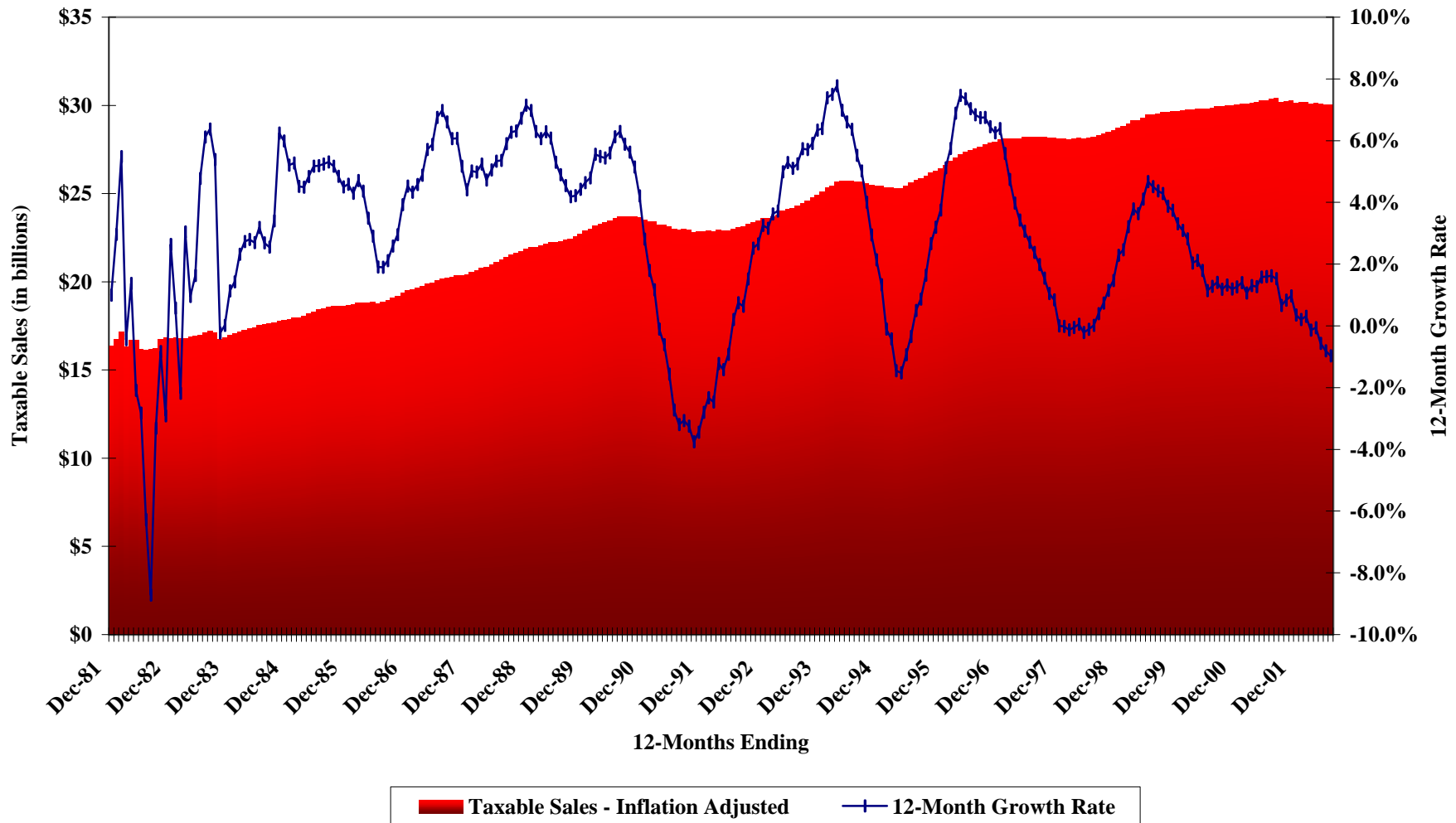


Exhibit 4A-7: Historical and Projected Retail Sales and Use Tax Collections Growth Rates
Nominal and Inflation Adjusted Annual Totals, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

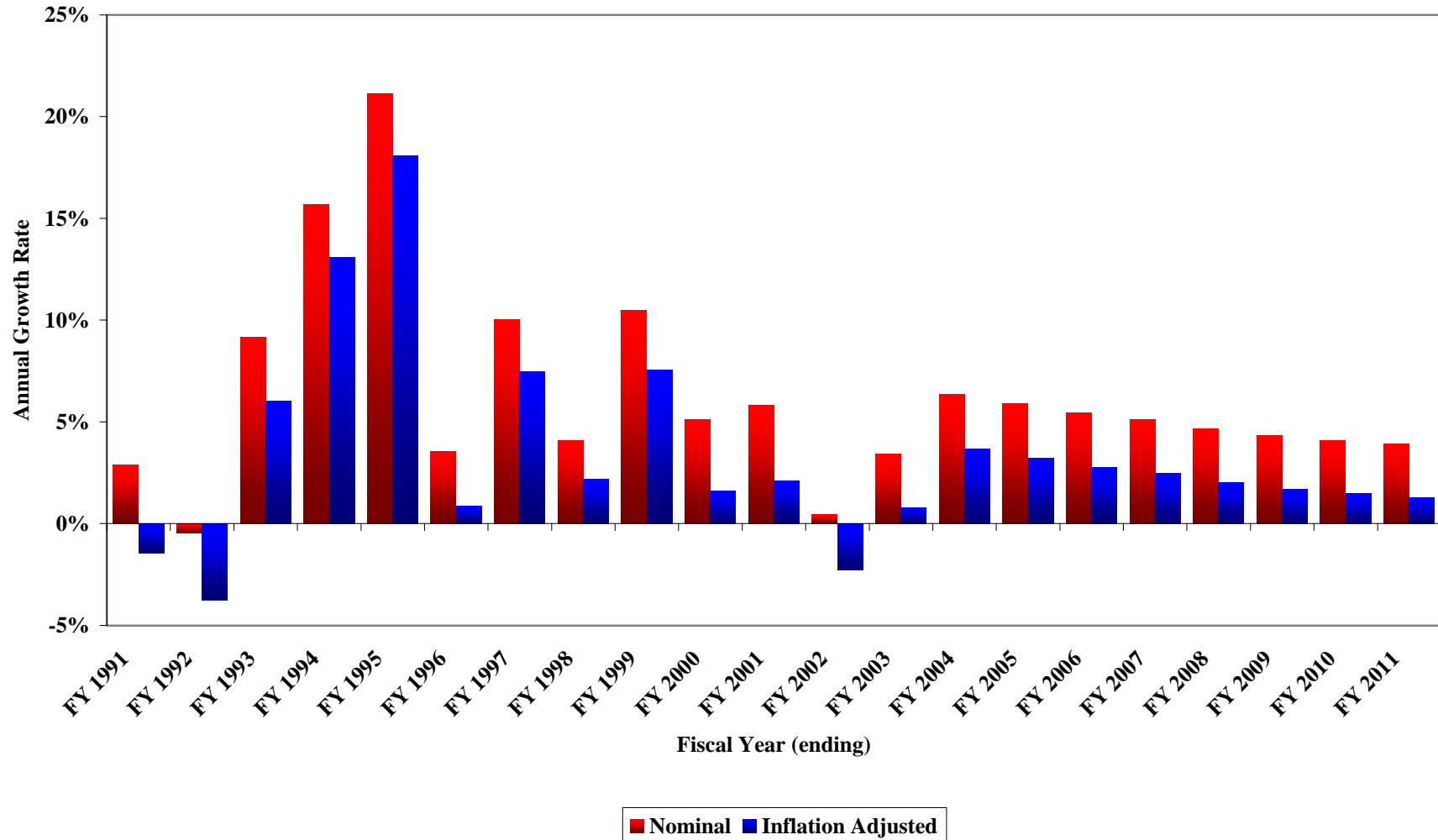


Exhibit 4A-8: Historical and Projected Retail Sales and Use Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

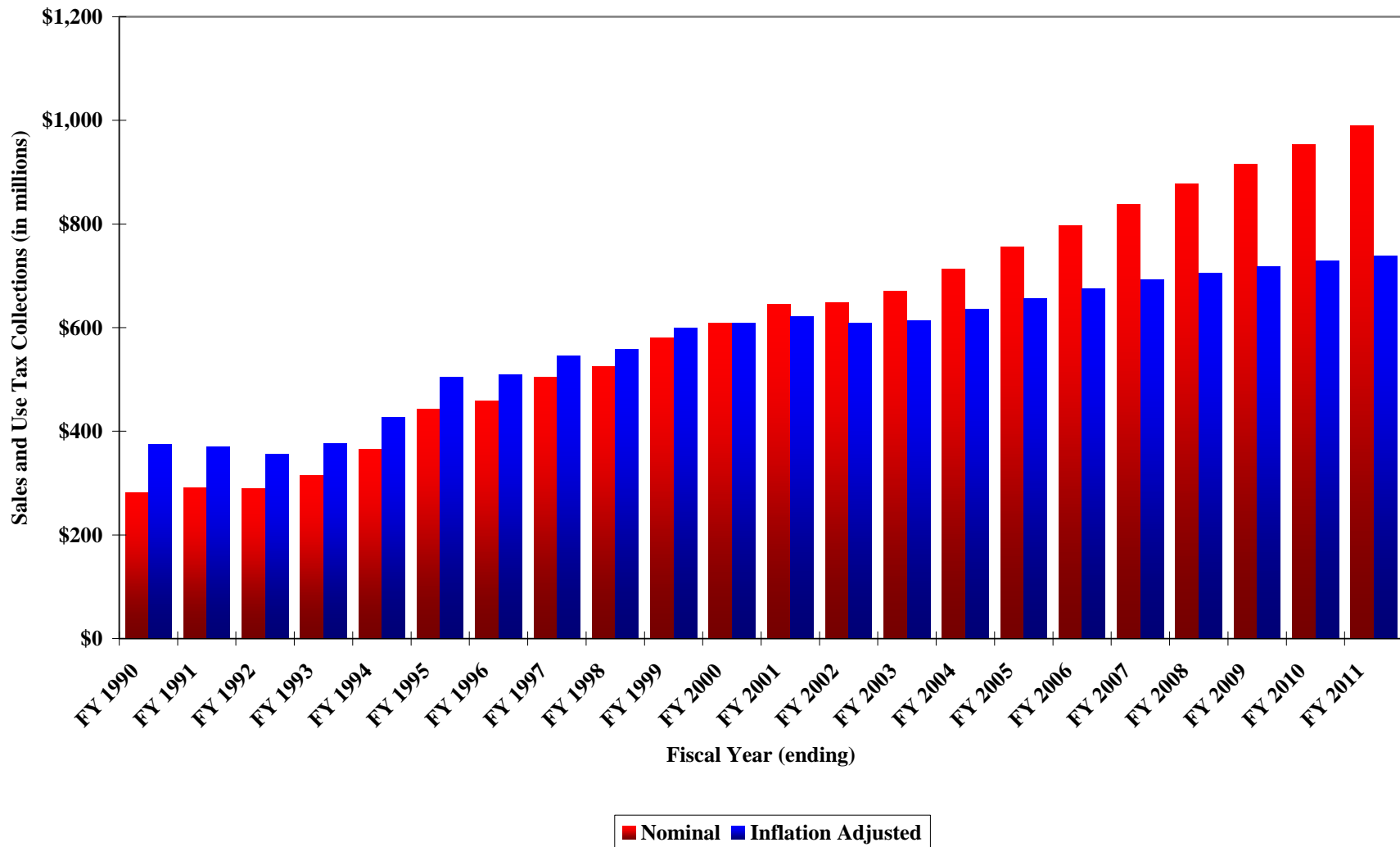


Exhibit 4A-9: Historical and Projected Per Capita Retail Sales and Use Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

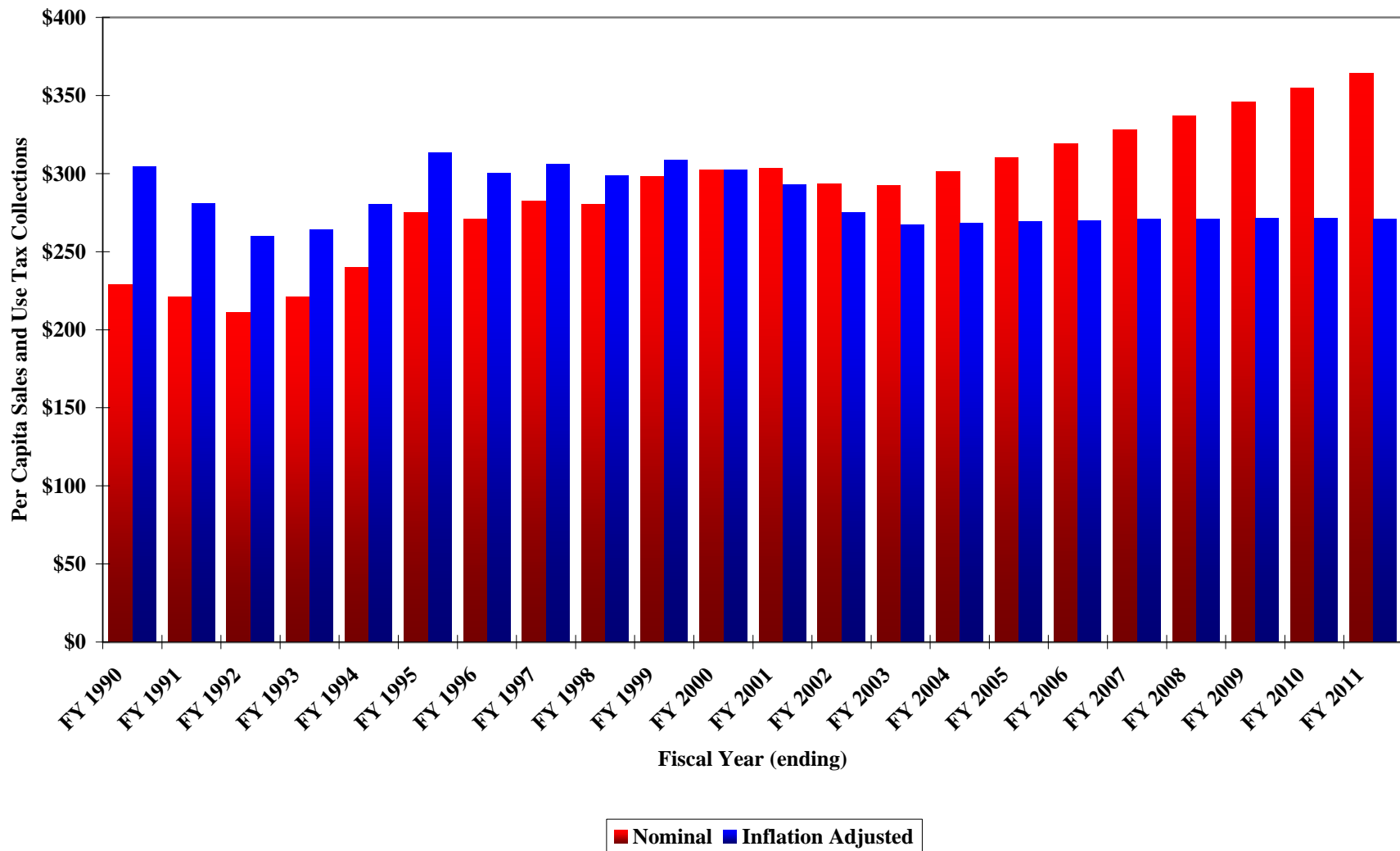


Exhibit 4A-10: Nevada Gross Gaming Win
Nominal and Inflation Adjusted Monthly Totals, January 1980 - June 2002
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

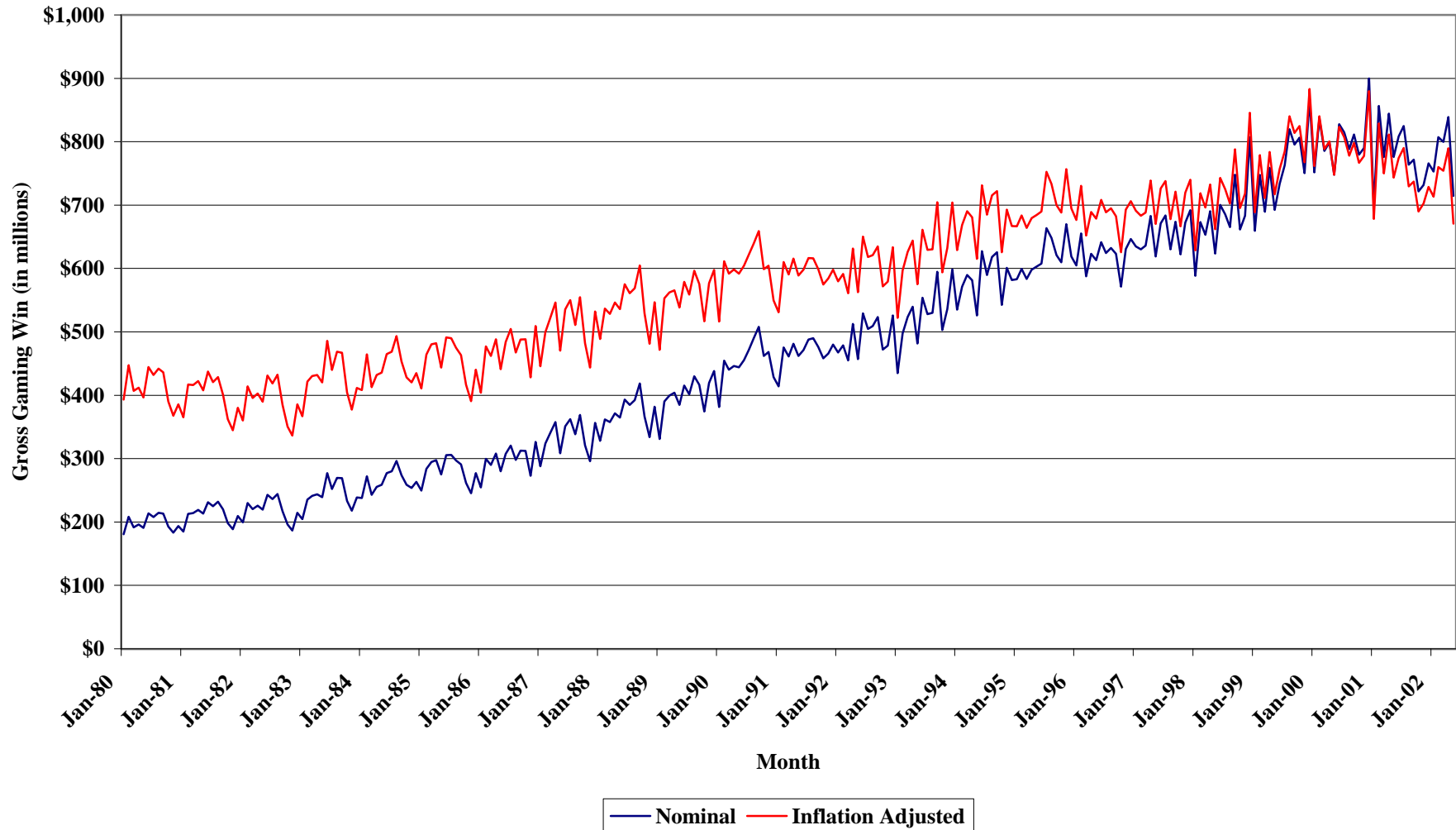


Exhibit 4A-11: Nevada Gross Gaming Win
Nominal Rolling 12-Month Totals, Periods Ending December 1980 through June 2002

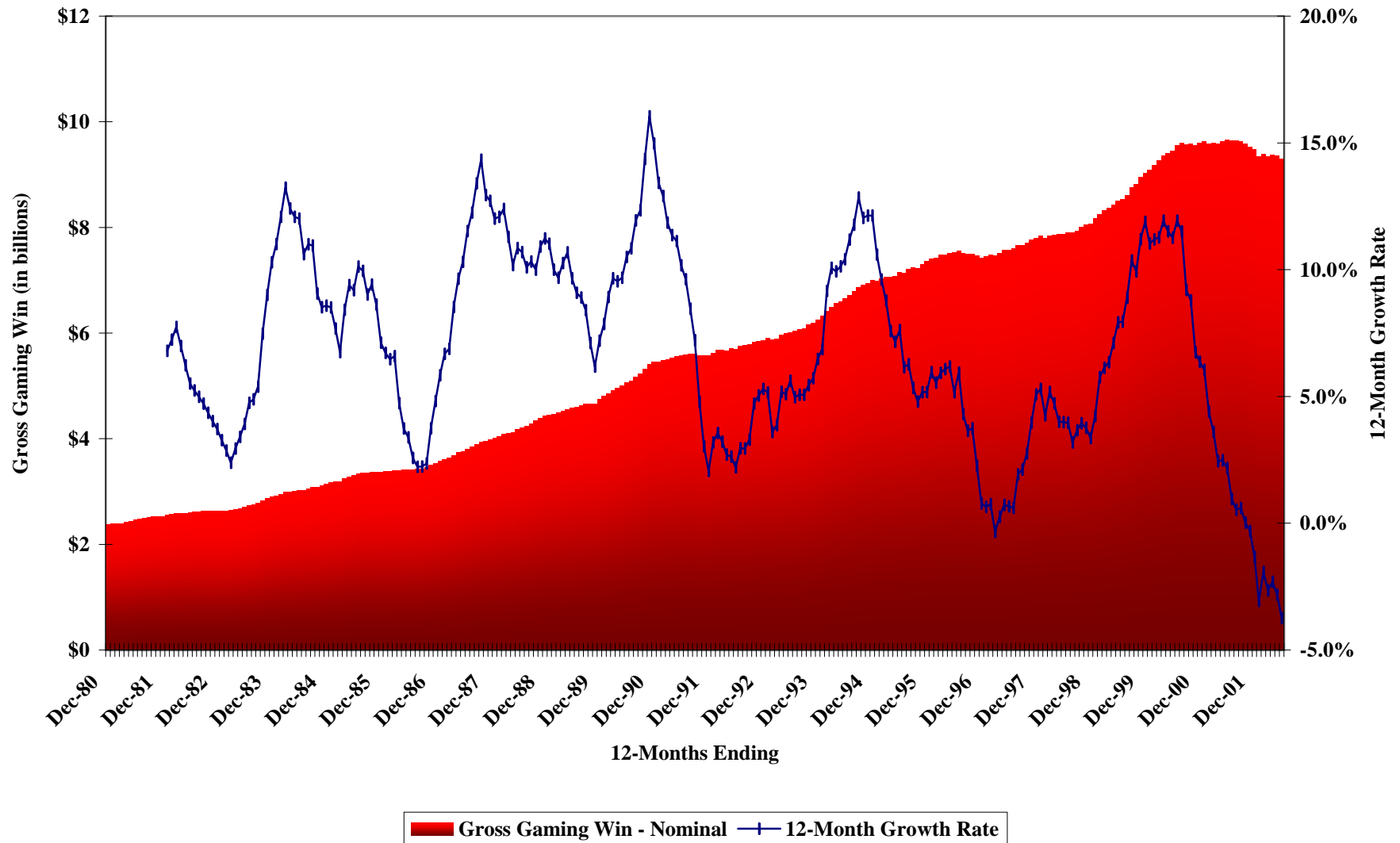


Exhibit 4A-12: Nevada Gross Gaming Win
Inflation Adjusted Rolling 12-Month Totals, Periods Ending December 1980 through June 2002
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

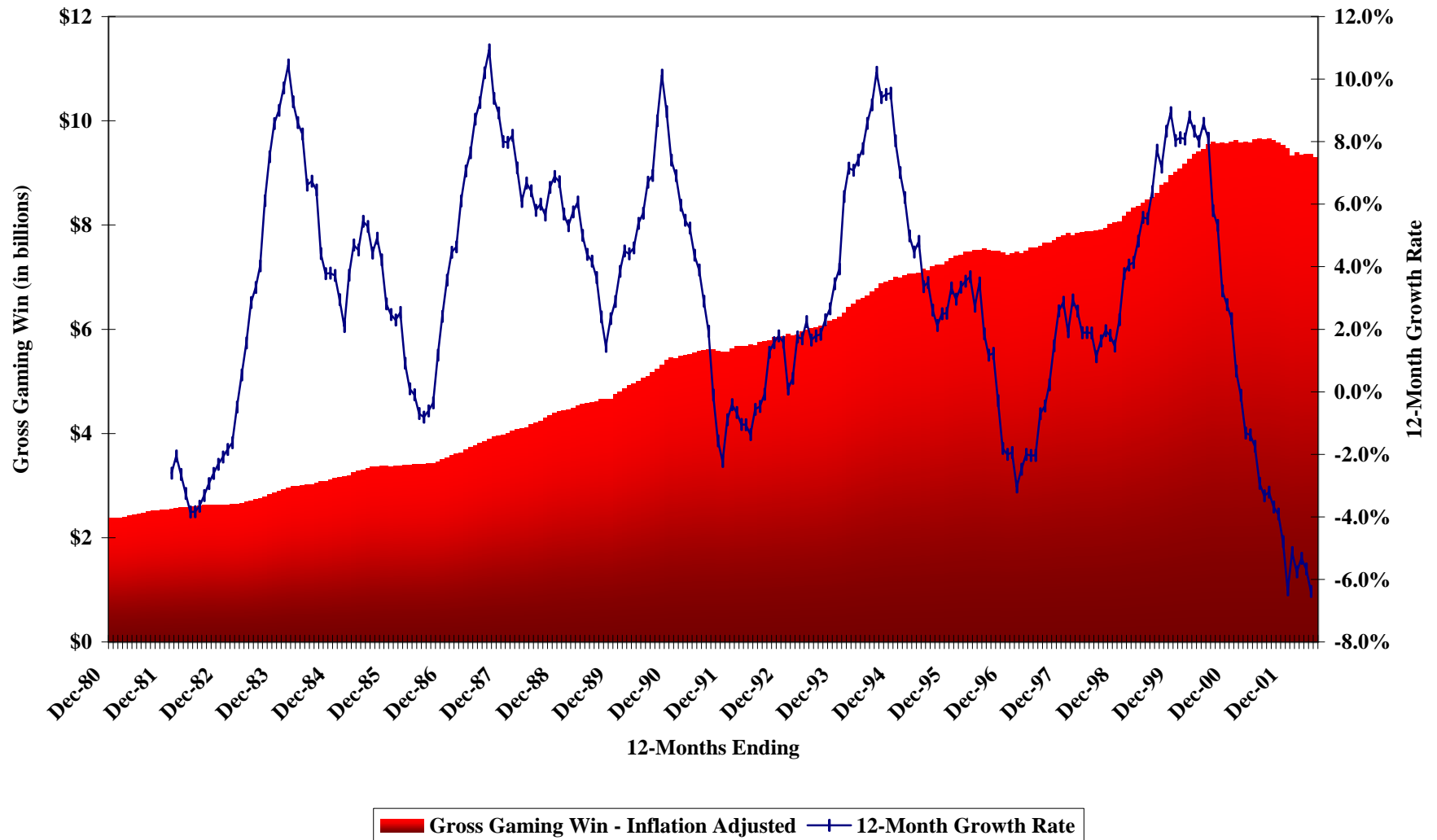


Exhibit 4A-13: Gross Gaming Win Per Employee
Nominal and Inflation Adjusted Monthly Totals, January 1980 - June 2002
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

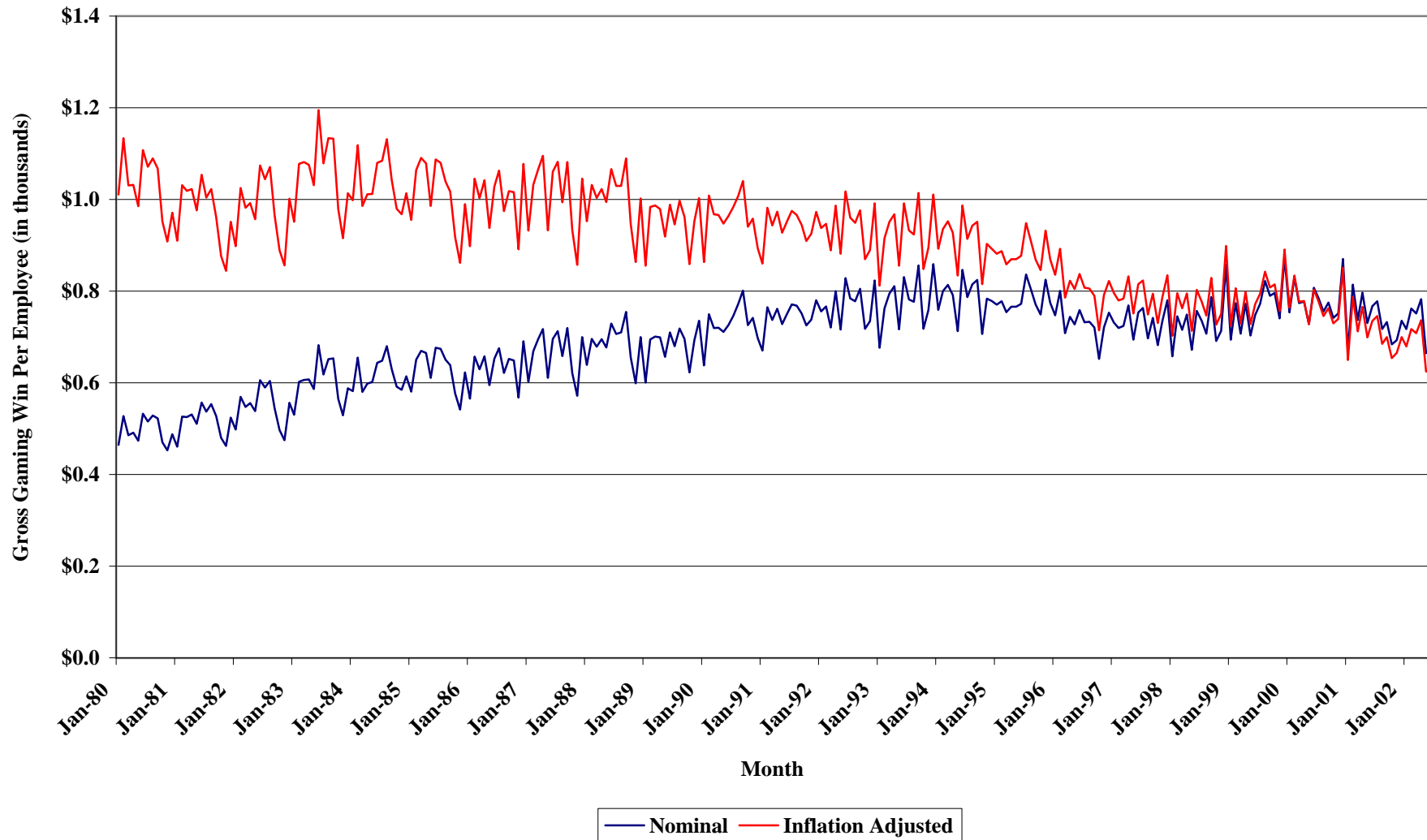
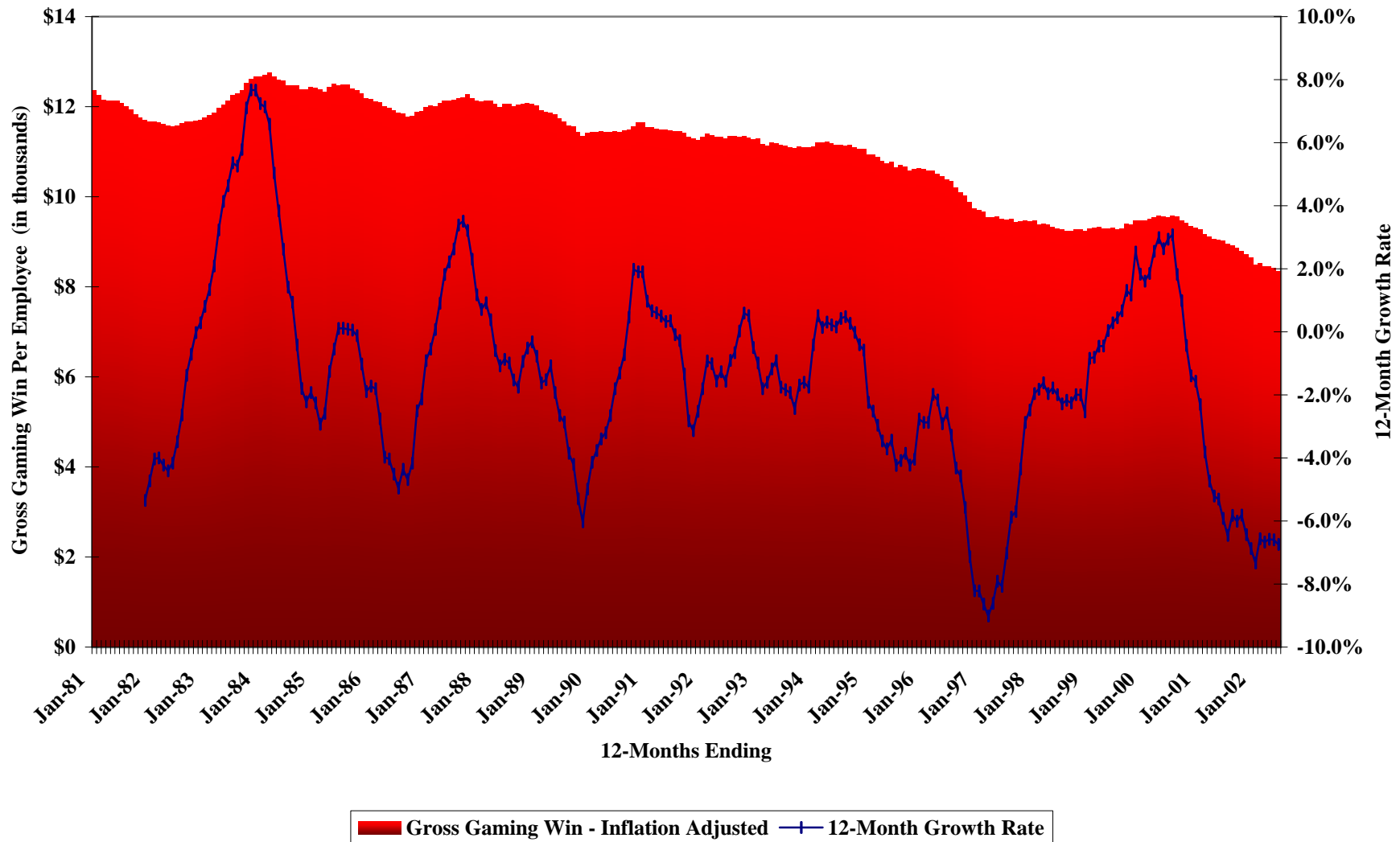
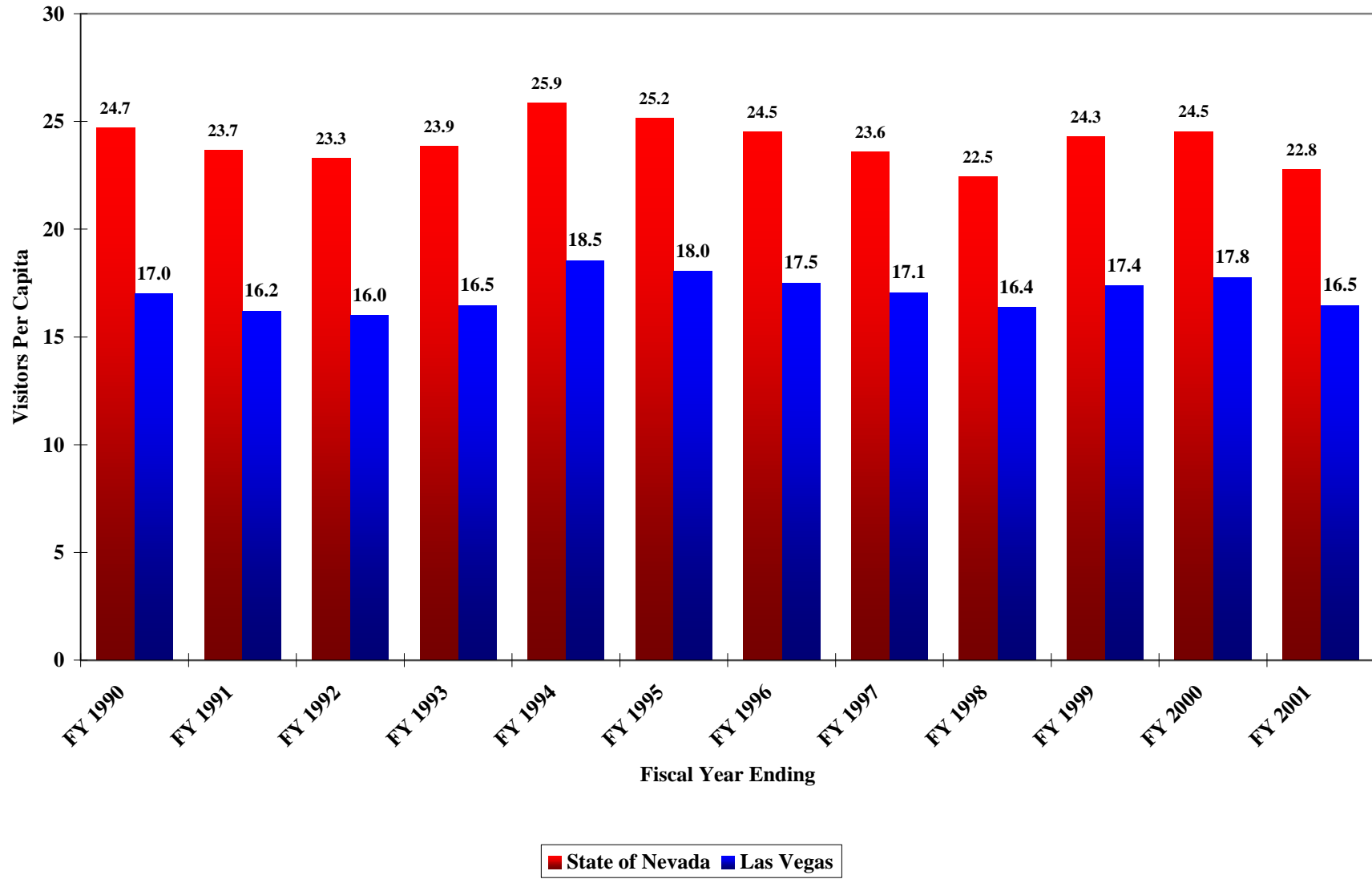


Exhibit 4A-14: Gross Gaming Win Per Employee
Inflation Adjusted Rolling 12-Month Totals, Periods Ending January 1980 through June 2002
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4A-15: Nevada Visitors Per Capita (Based on State Population)
FY 1989-90 through FY 2000-01**



**Exhibit 4A-16: Revenue Distribution for Non-Restricted Gaming Licensees
 With Revenues of \$1 Million or More, FY 1989-90 through FY 2000-01**

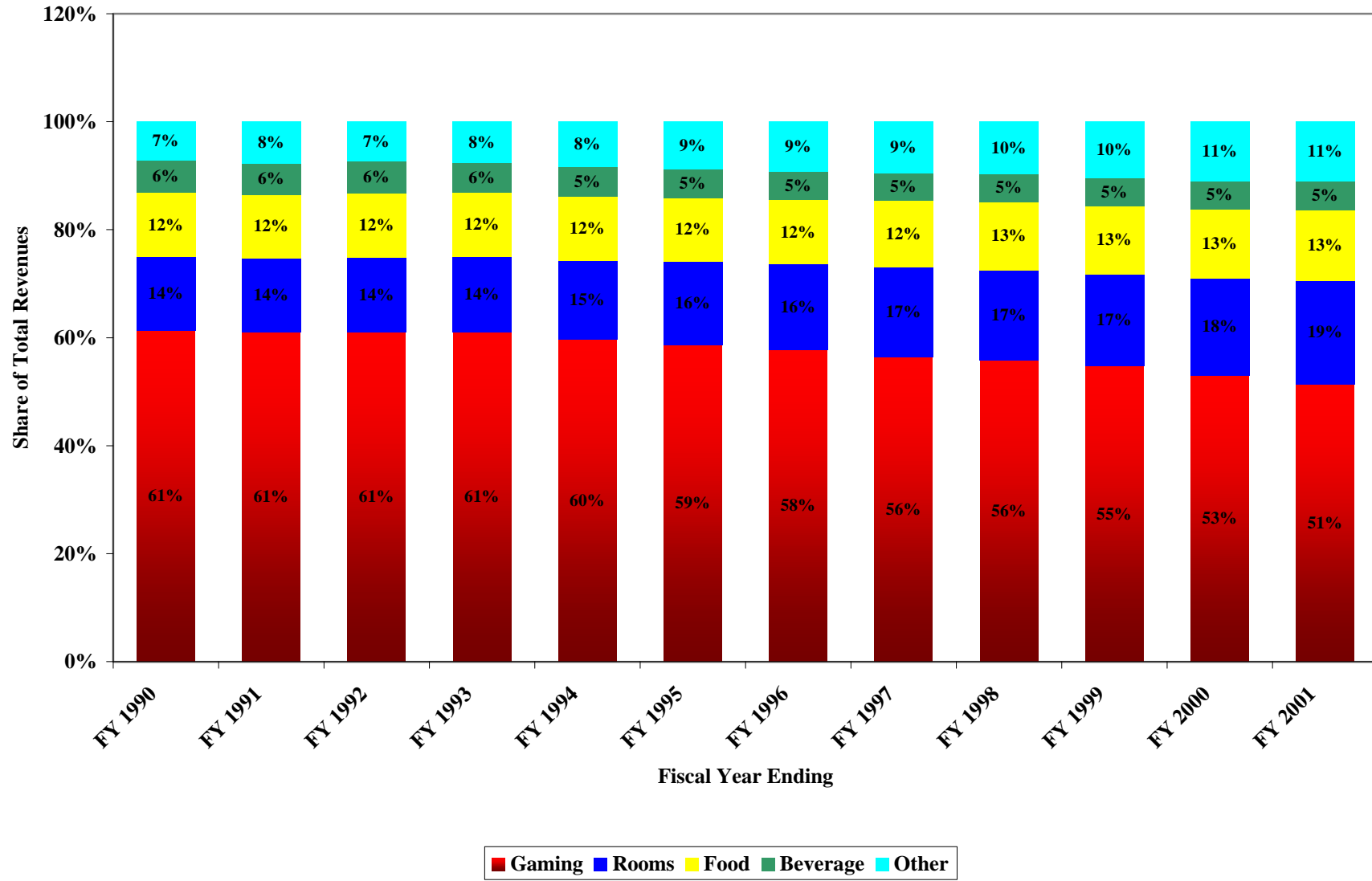


Exhibit 4A-17: Historical and Projected Gaming Tax and Fee Collection Growth Rates
Nominal and Inflation Adjusted Annual Totals, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

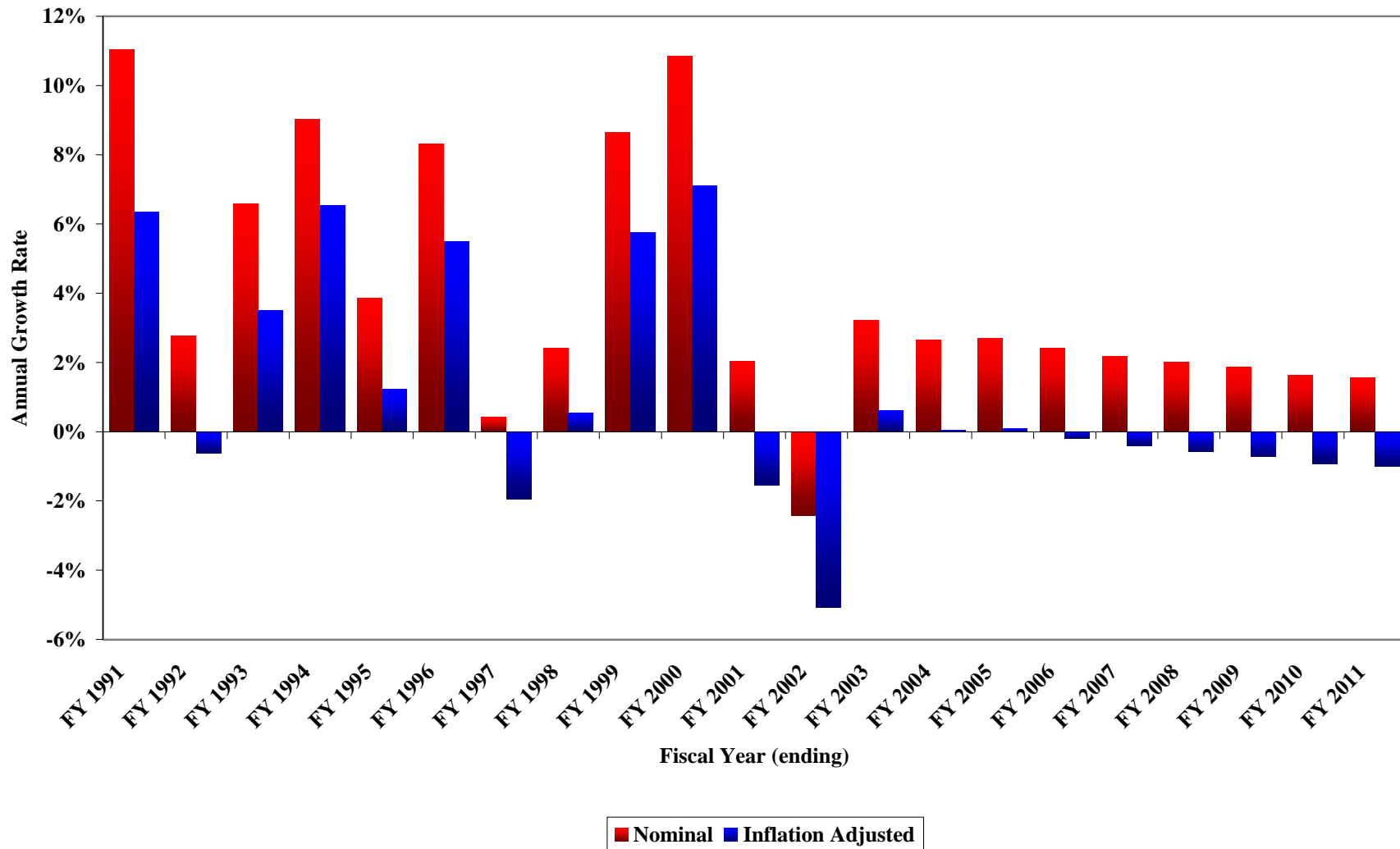


Exhibit 4A-18: Historical and Projected Gaming Tax and Fee Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

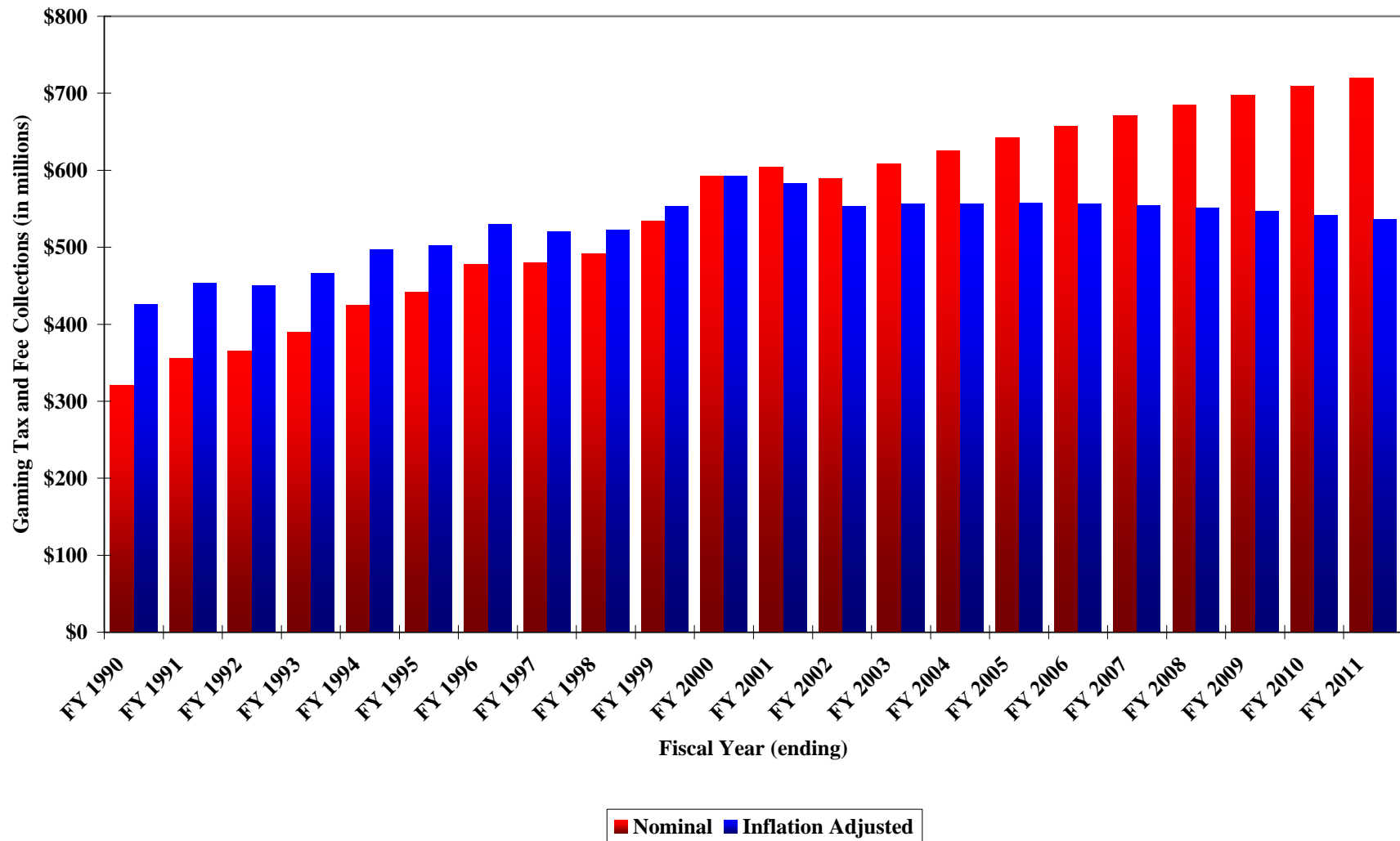


Exhibit 4A-19: Historical and Projected Per Capita Gaming Tax and Fee Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11

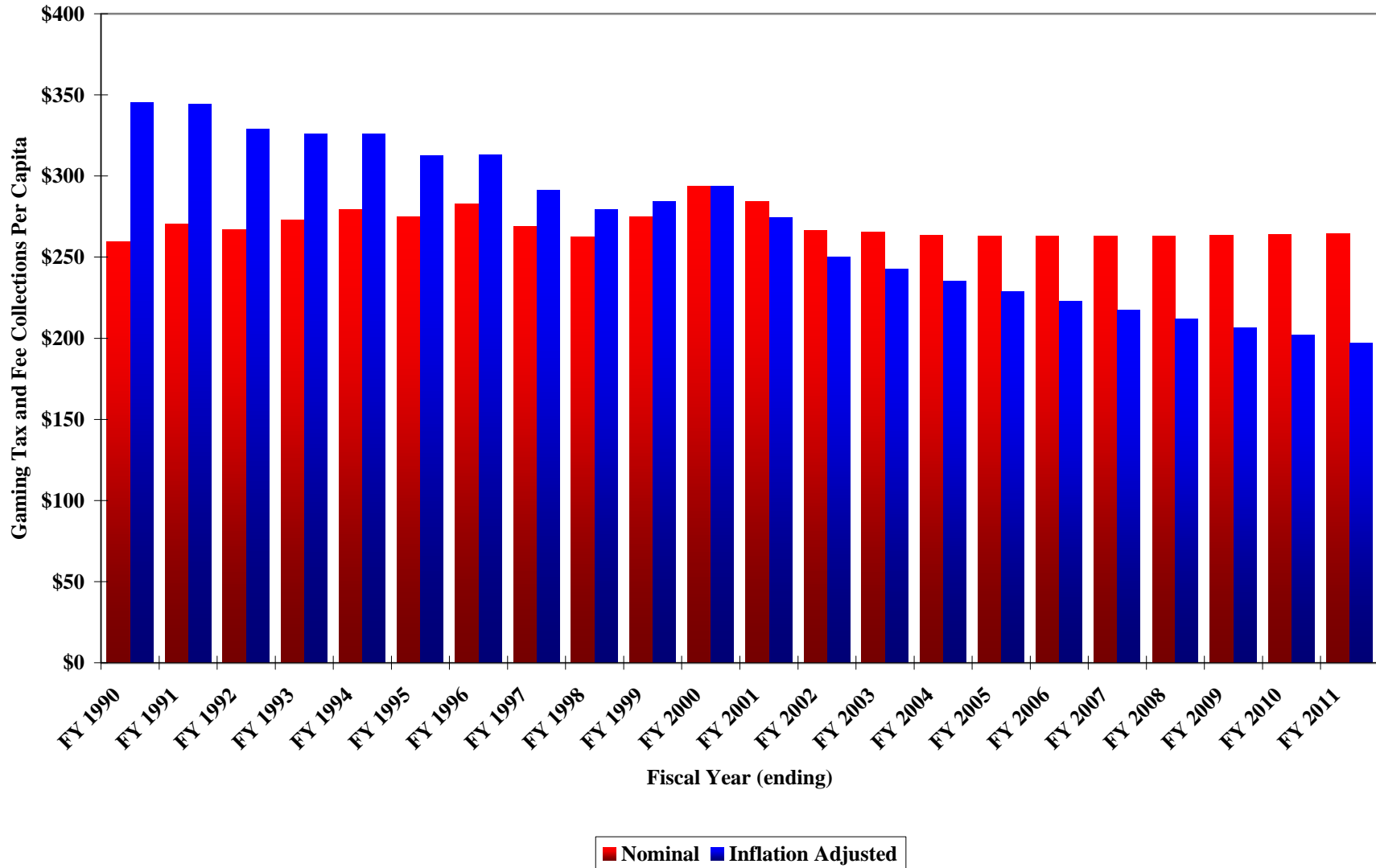


Exhibit 4A-20: Nevada Taxable Insurance Premiums
Nominal Rolling 12-Month Totals, FY 1989-90 through FY 2001-02

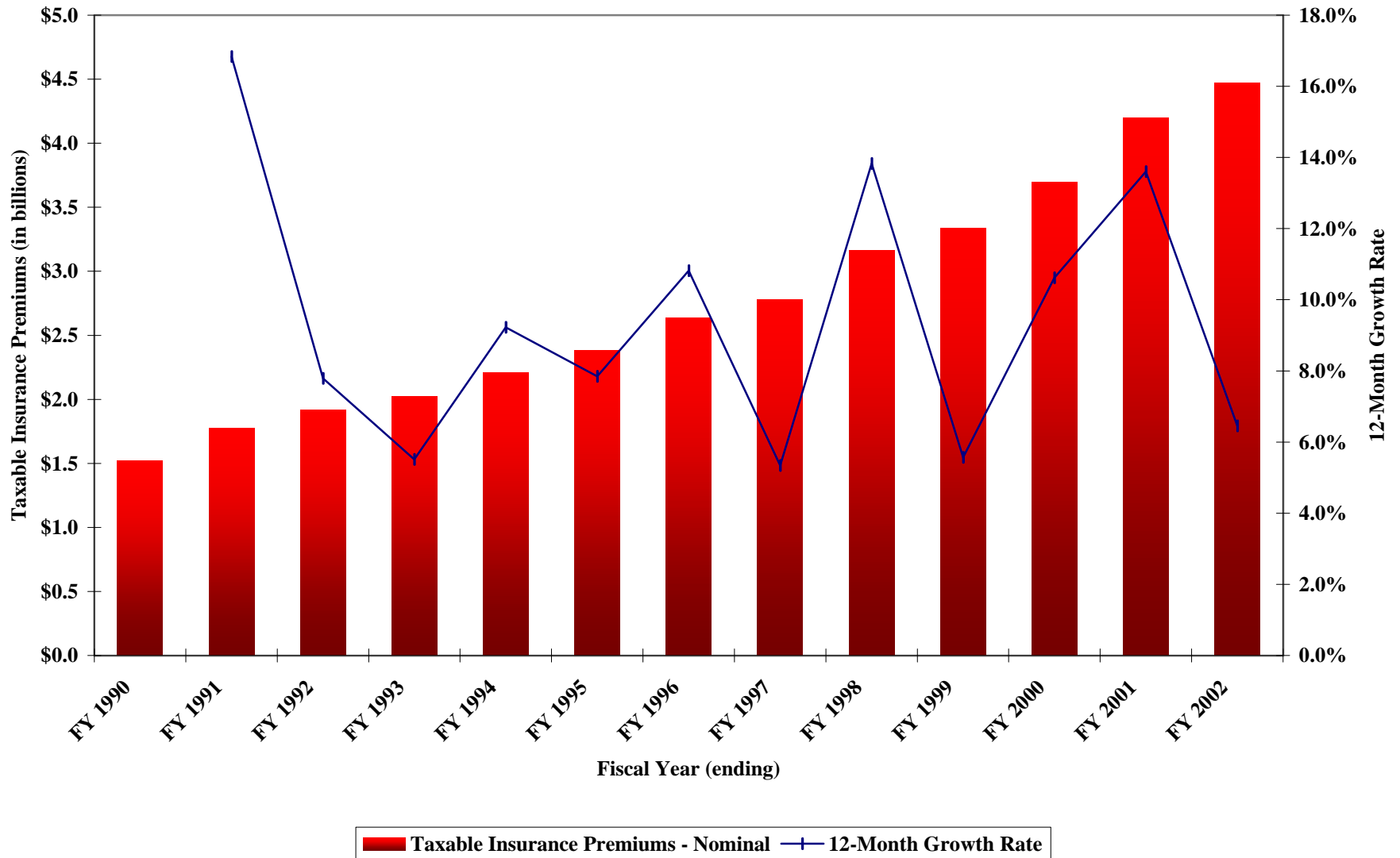
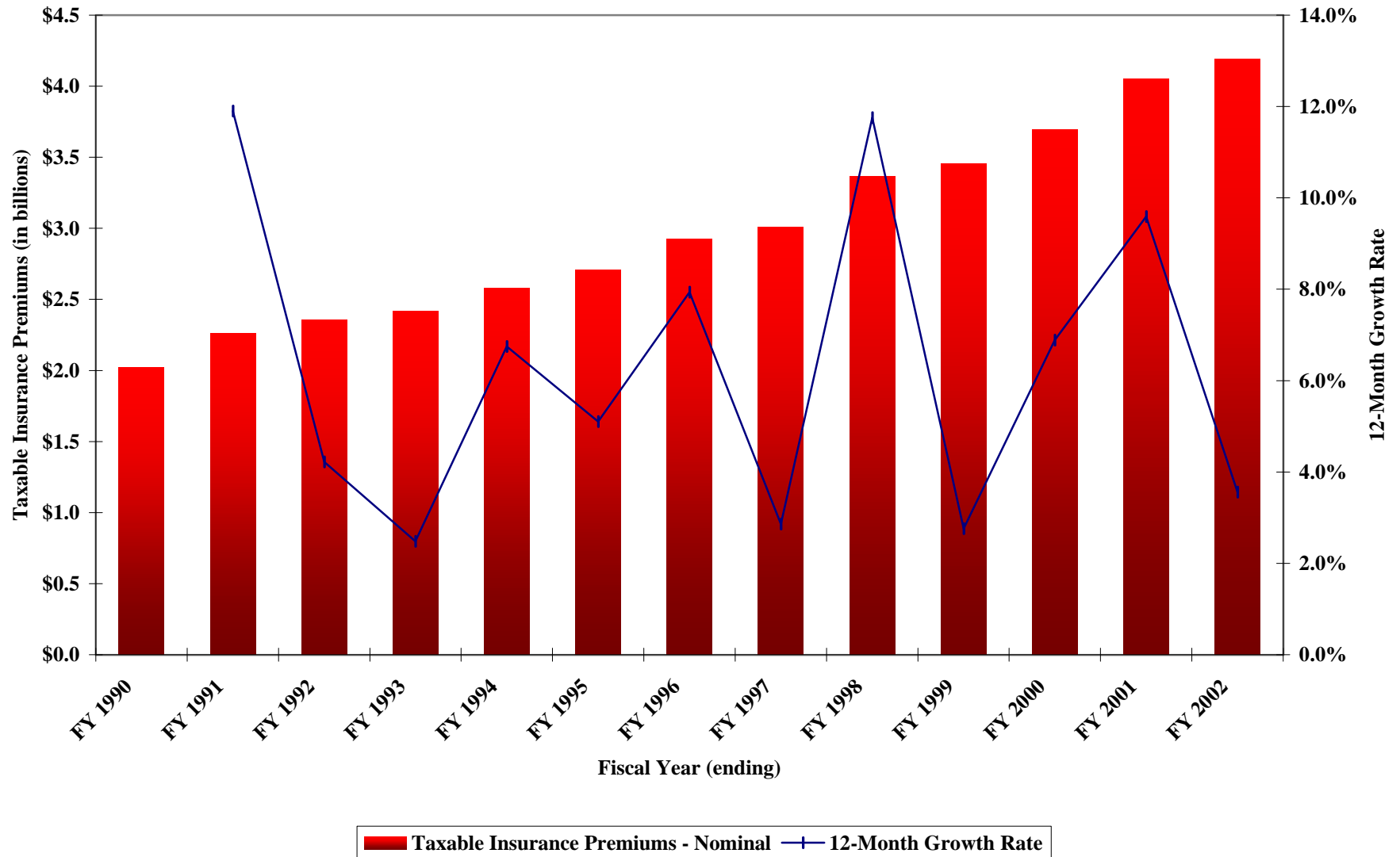


Exhibit 4A-21: Nevada Taxable Insurance Premiums
Inflation Adjusted Rolling 12-Month Totals, FY 1989-90 through FY 2001-02



**Exhibit 4A-22: Nevada Taxable Insurance Premiums Per Capita
 Inflation Adjusted Rolling 12-Month Totals, FY 1989-90 through FY 2001-02
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

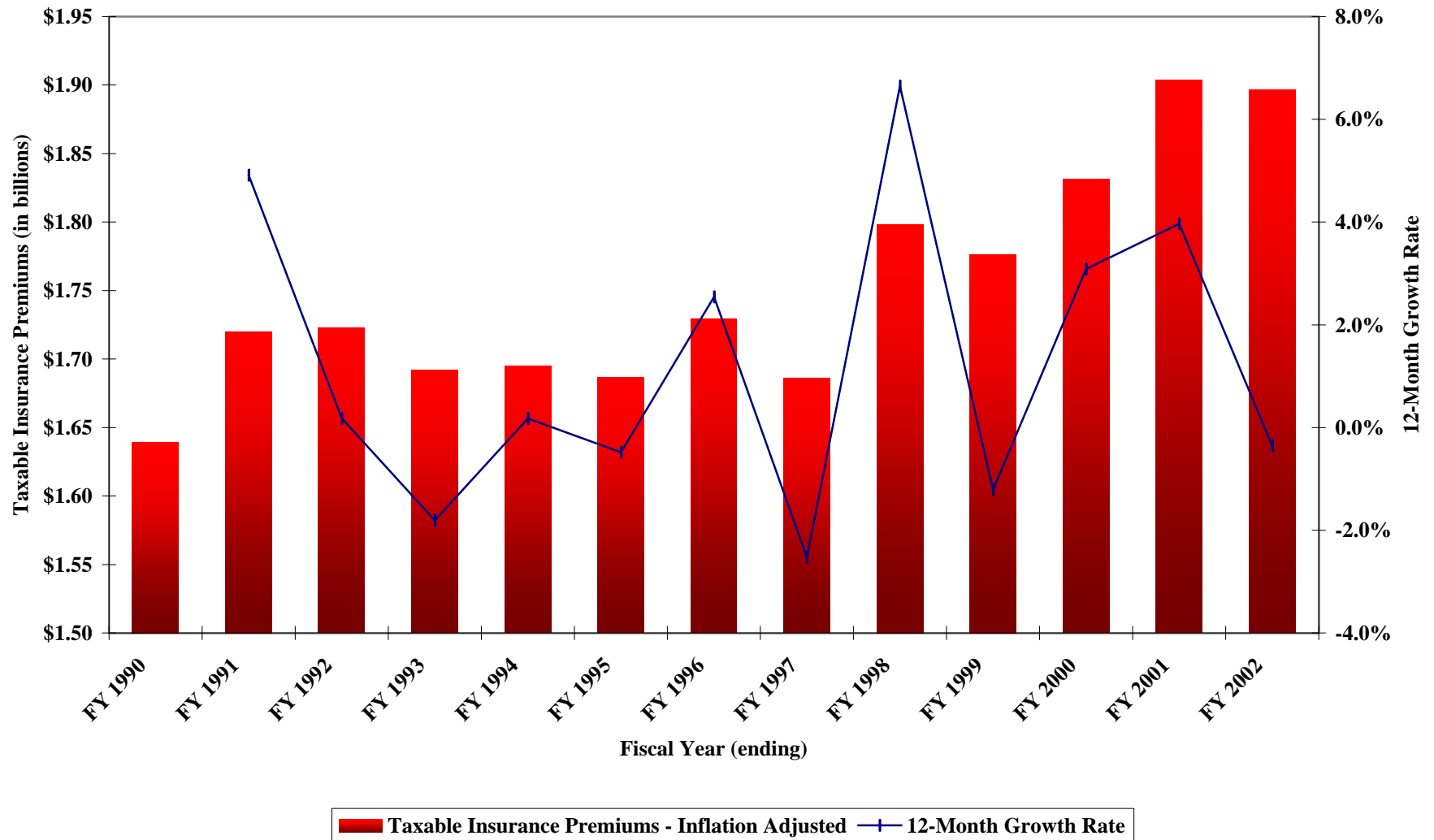


Exhibit 4A-23: Historical and Projected Insurance Premium Tax Growth Rates
Nominal and Inflation Adjusted, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

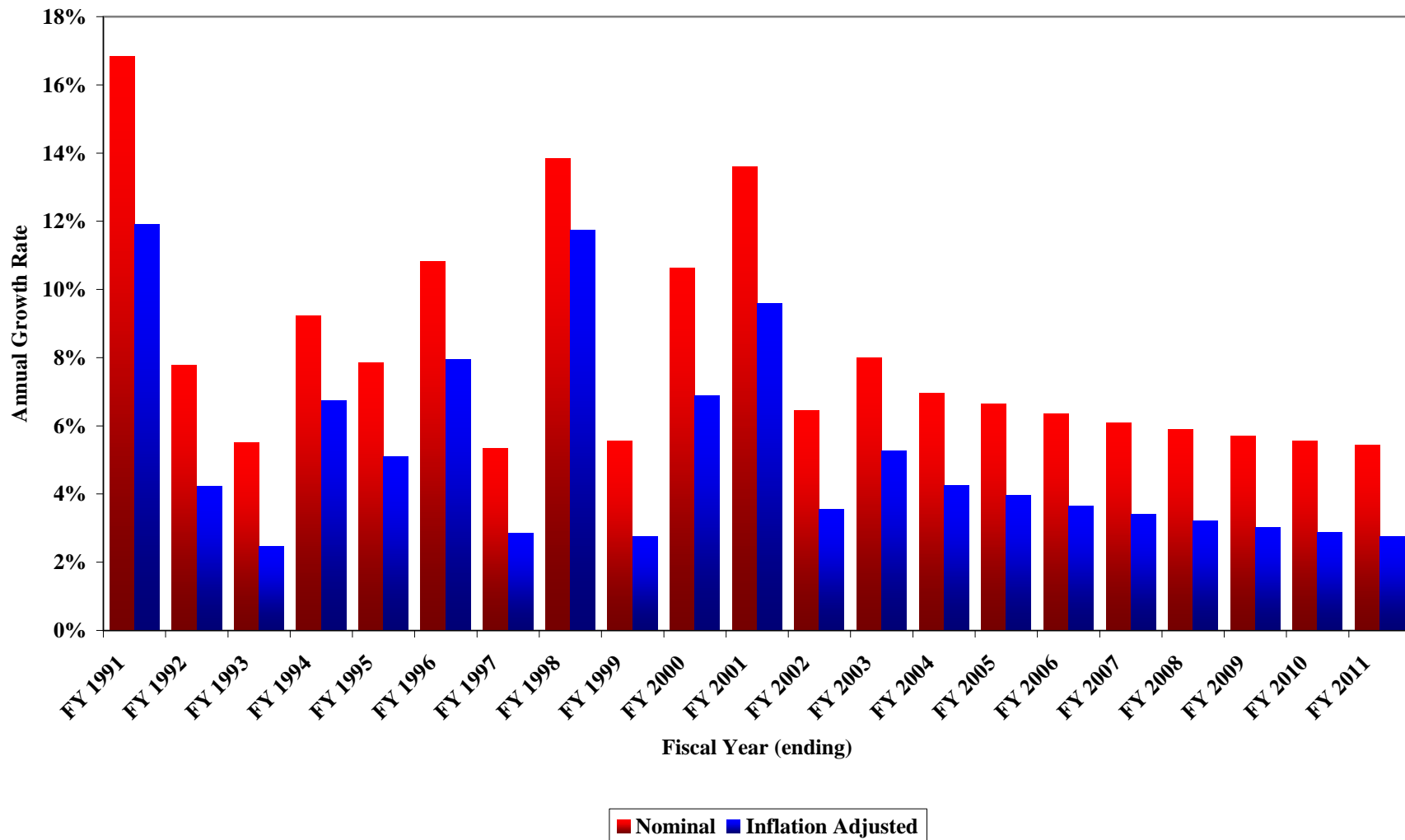
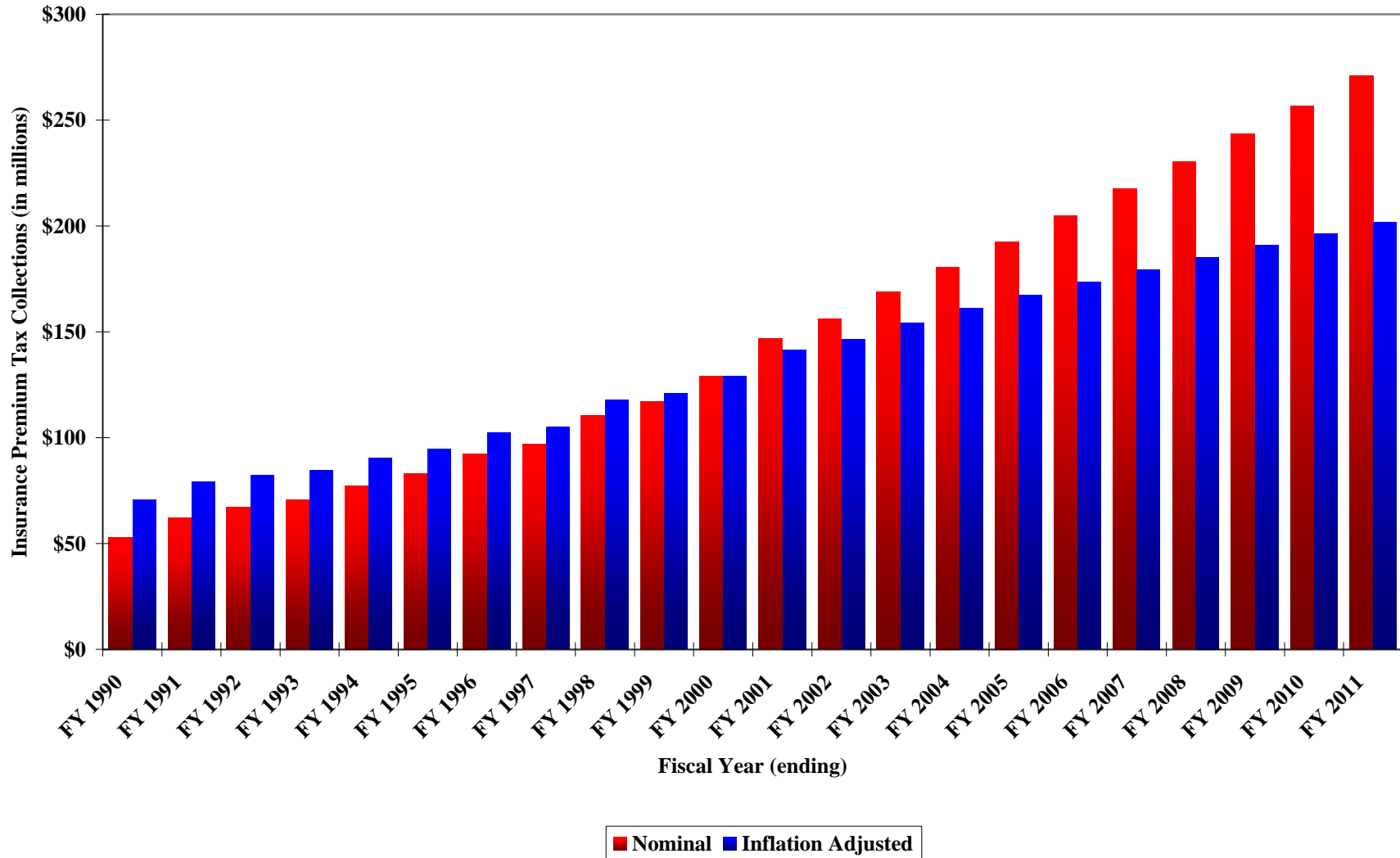


Exhibit 4A-24: Historical and Projected Insurance Premium Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4A-25: Historical and Projected Per Capita Insurance Premium Collections Per Capita
 Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

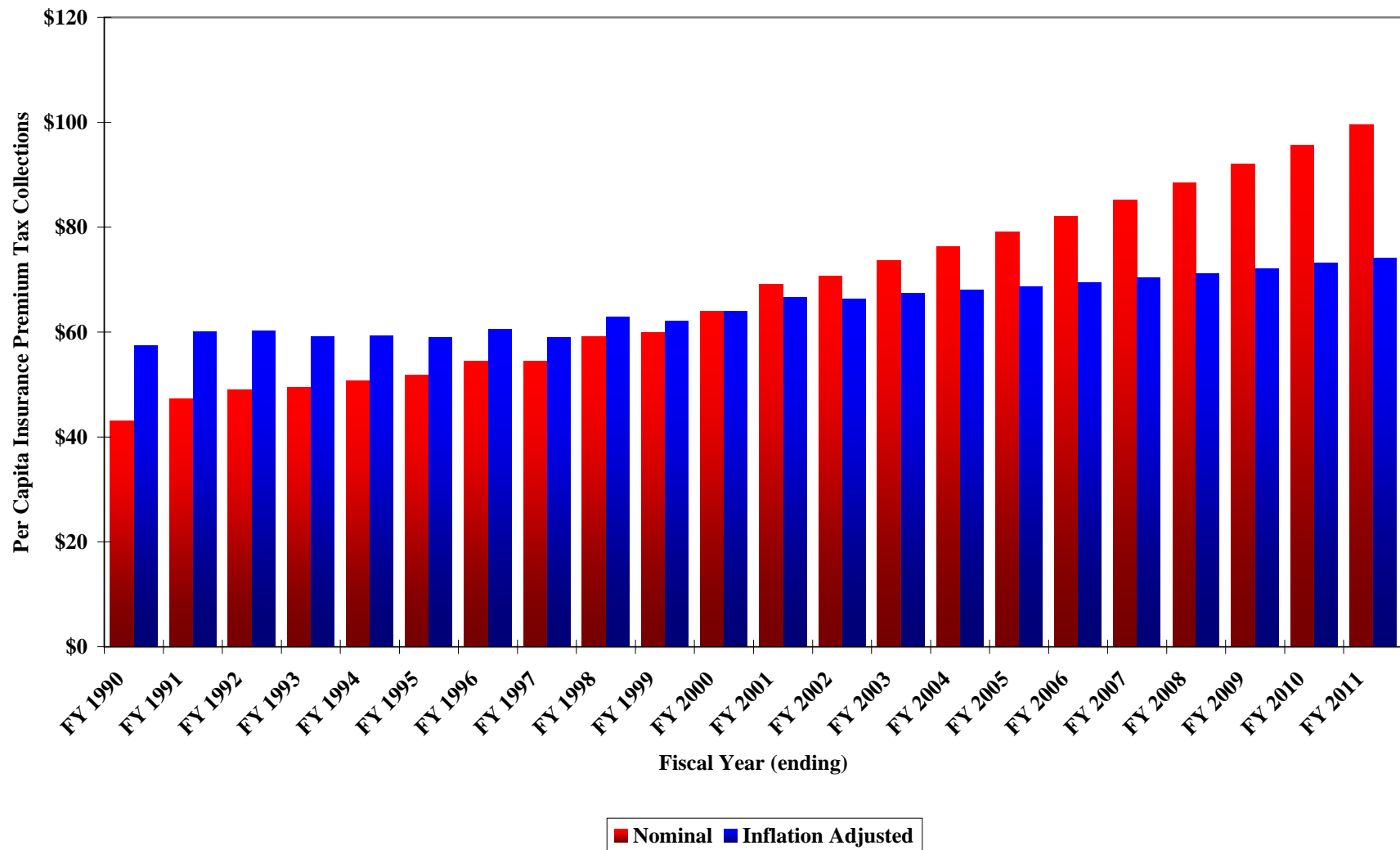
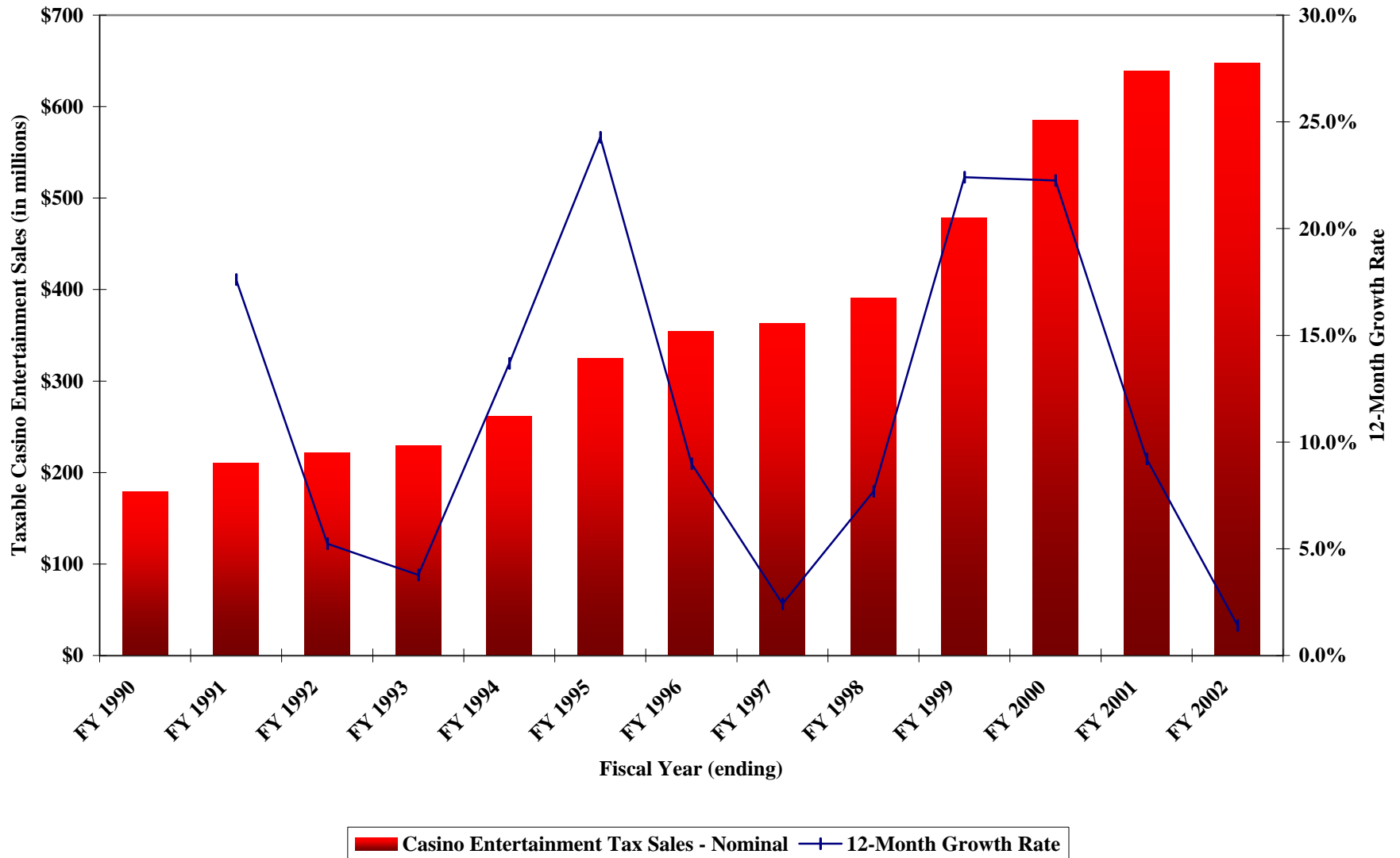


Exhibit 4A-26: Nevada Taxable Casino Entertainment Sales
Nominal Annual Totals, FY 1989-90 through FY 2000-02



**Exhibit 4A-27: Nevada Taxable Casino Entertainment Sales
 Inflation Adjusted Annual Totals, FY 1989-90 through FY 2001-02
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

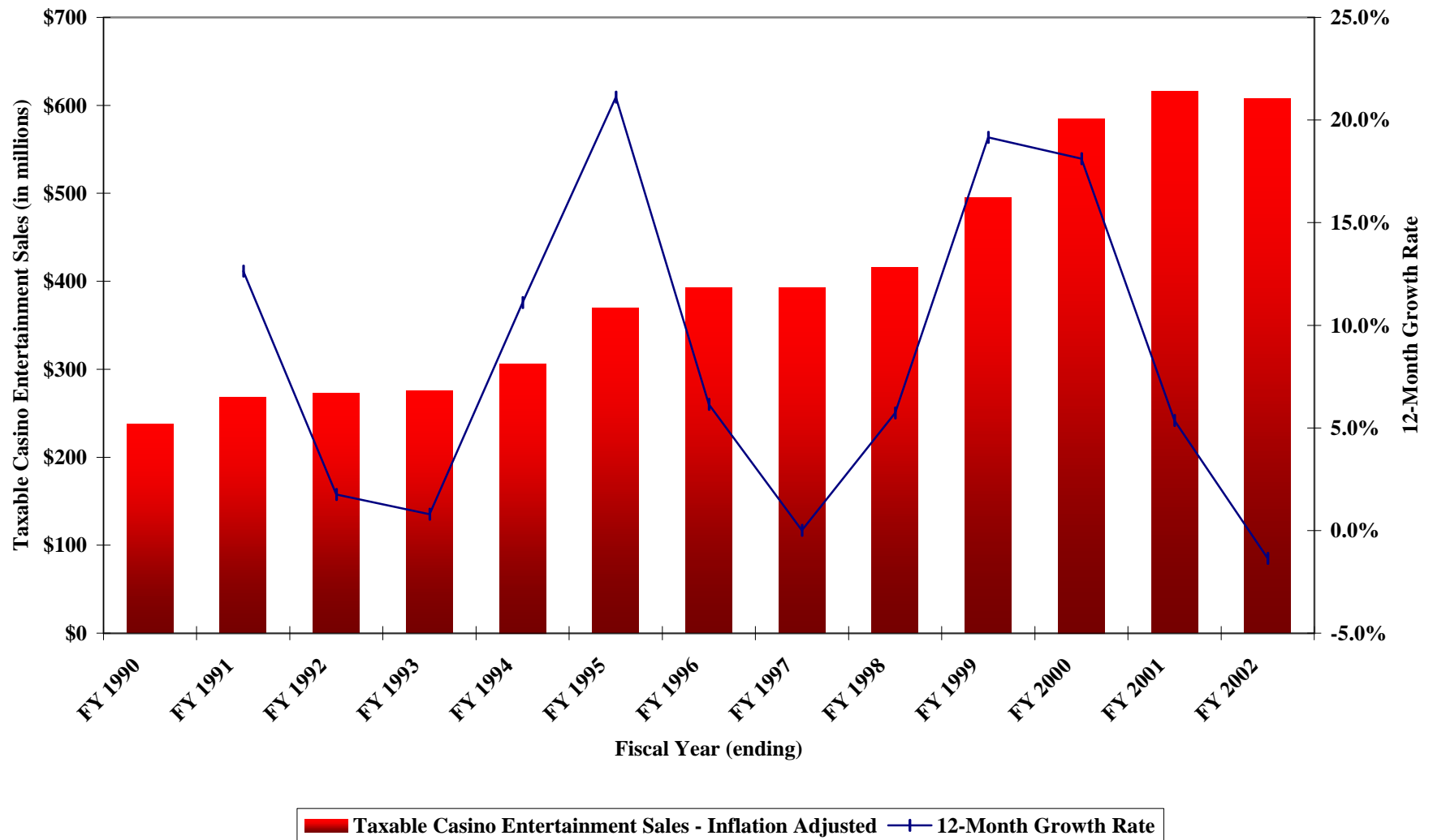


Exhibit 4A-28: Historical and Projected Casino Entertainment Tax Growth Rates
Nominal and Inflation Adjusted Annual Rates, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

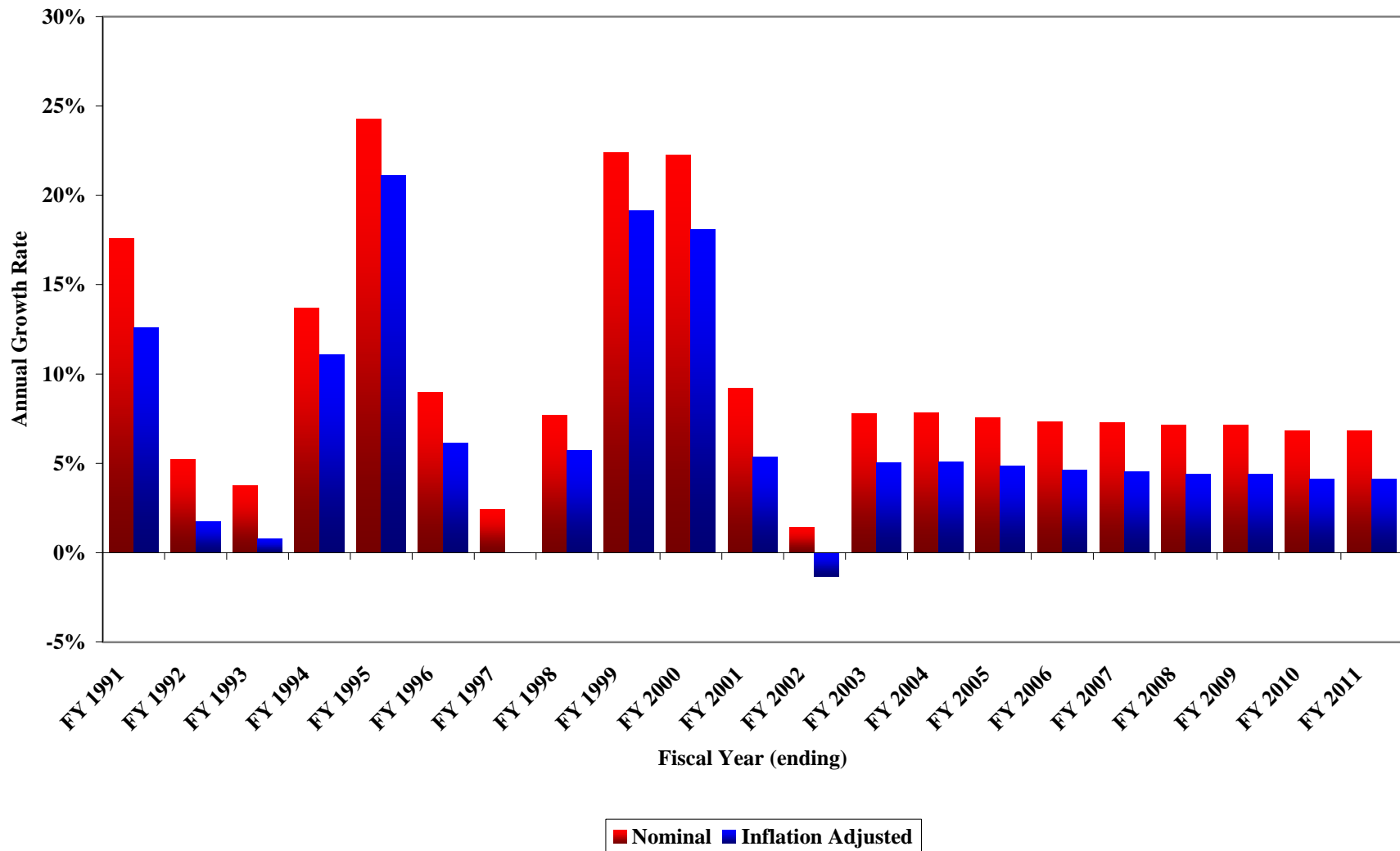


Exhibit 4A-29: Historical and Projected Casino Entertainment Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

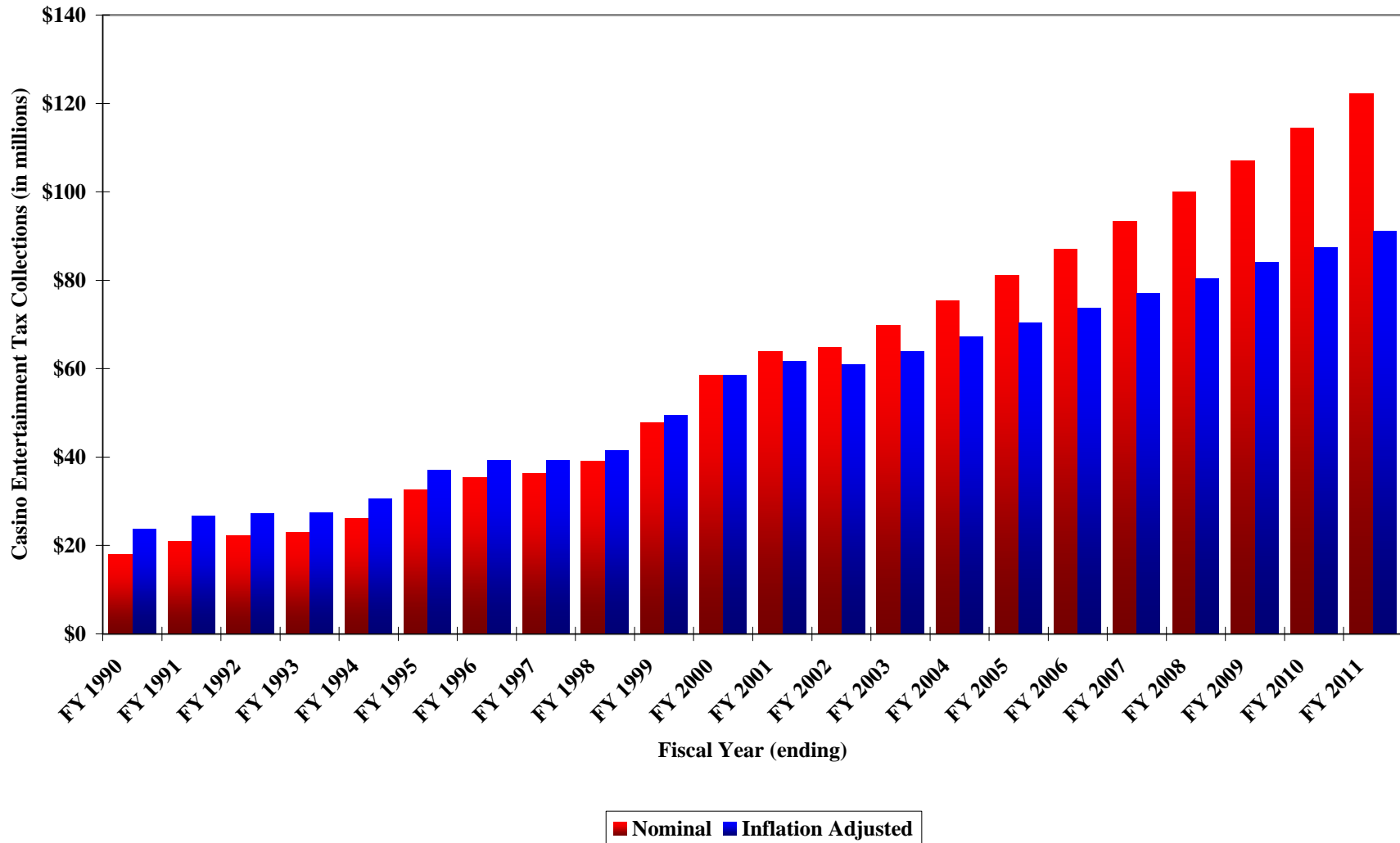
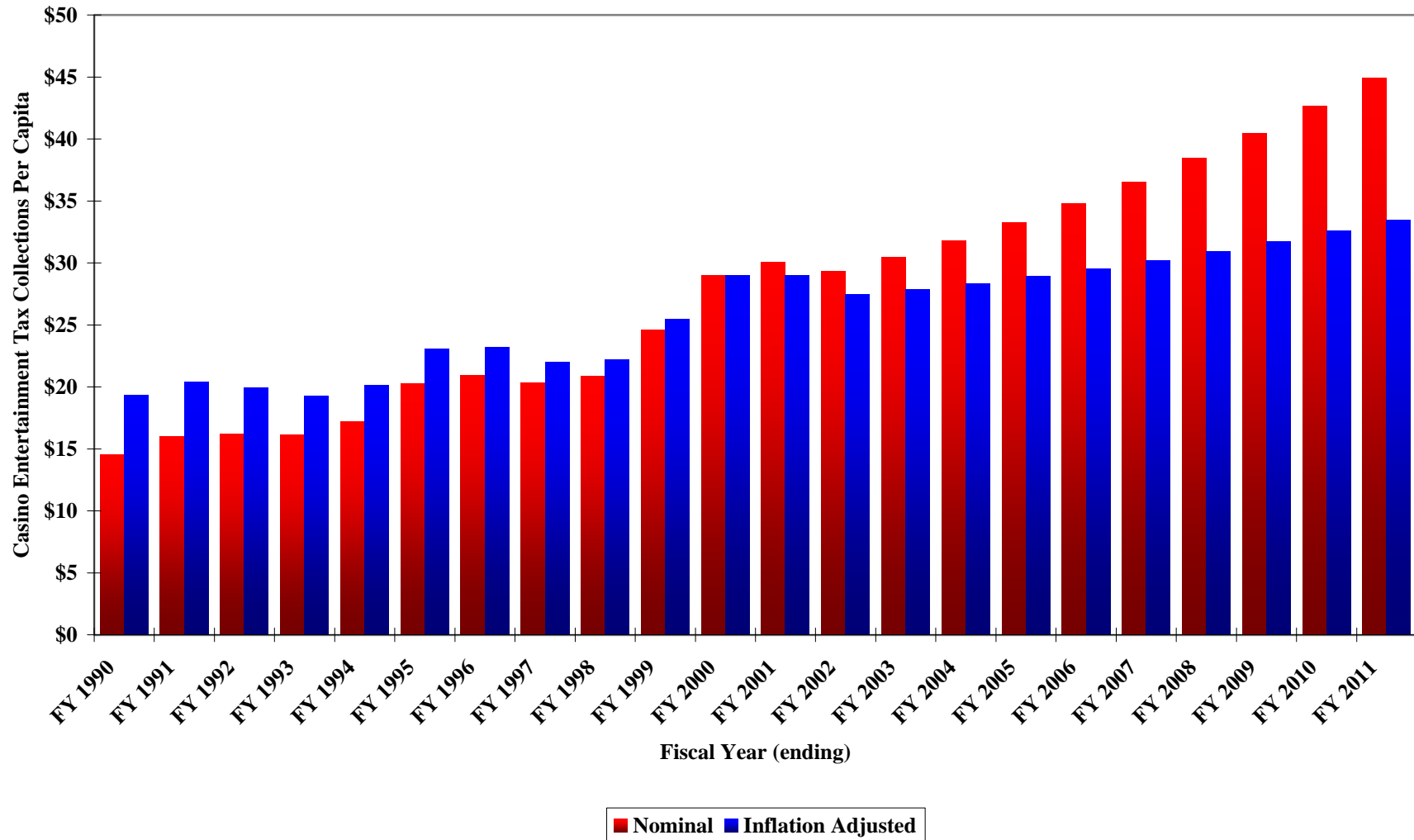
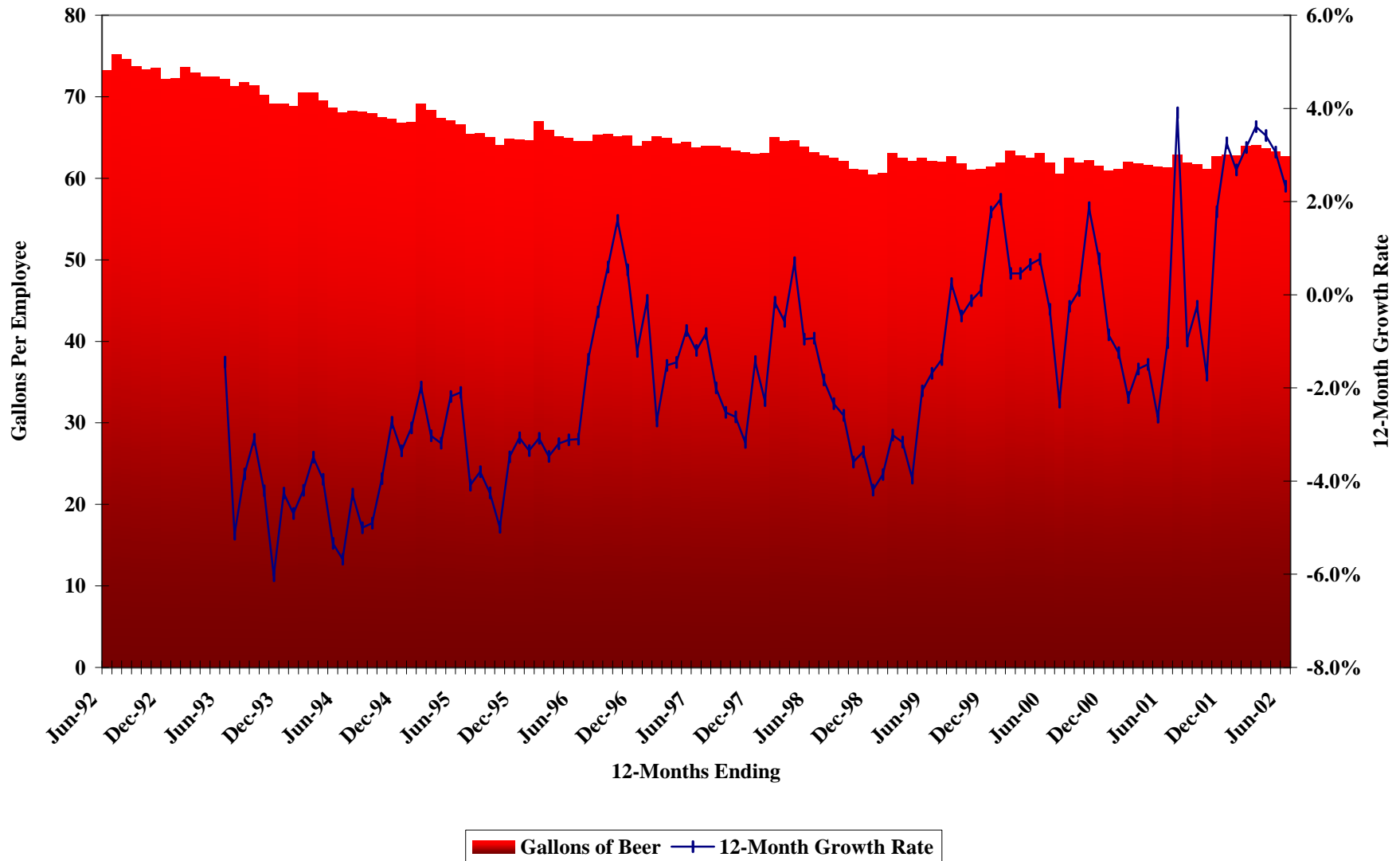


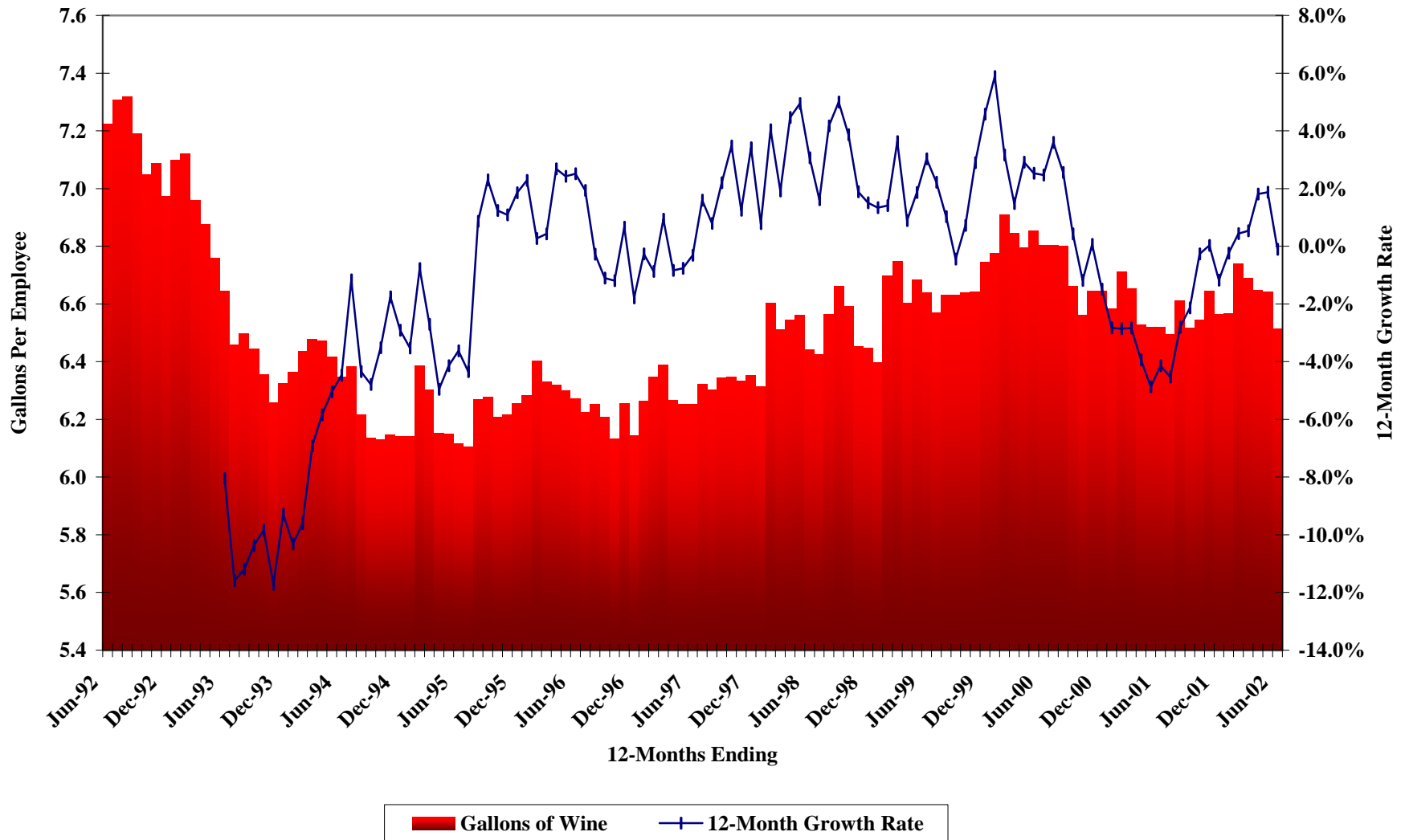
Exhibit 4A-30: Historical and Projected Per Capita Casino Entertainment Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



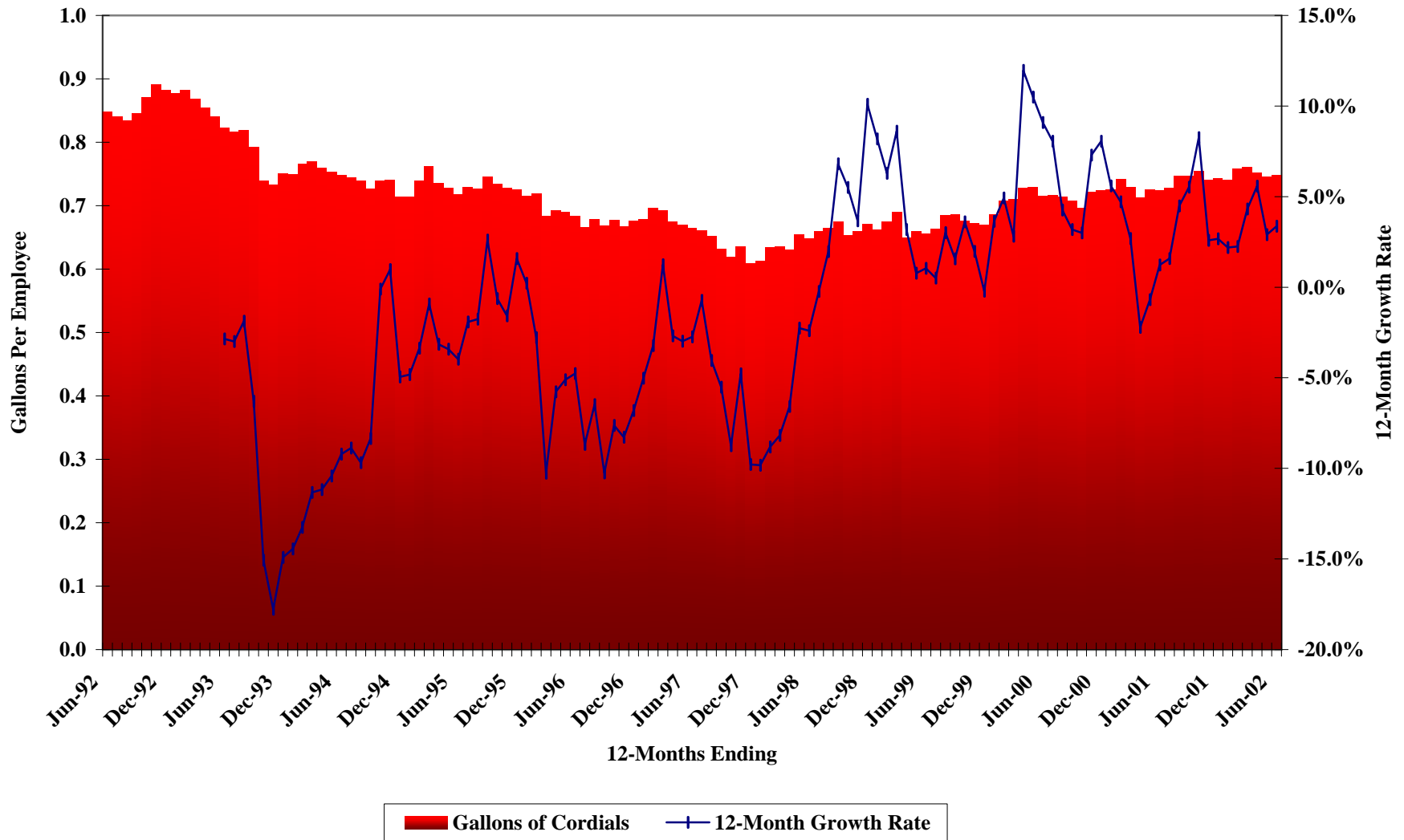
**Exhibit 4A-31: Nevada Taxable Gallons of Beer Consumed Per Employee
 Nominal Rolling 12-Month Totals, Periods Ending June 1992 through June 2002**



**Exhibit 4A-32: Nevada Taxable Gallons of Wine Consumed Per Employee
 Nominal Rolling 12-Month Totals, Periods Ending June 1992 through June 2002**



**Exhibit 4A-33: Nevada Taxable Gallons of Cordials Consumed Per Employee
 Nominal Rolling 12-Month Totals, Periods Ending June 1992 through June 2002**



**Exhibit 4A-34: Nevada Taxable Gallons of Hard Liquor Consumed Per Employee
 Nominal Rolling 12-Month Totals, Periods Ending June 1992 through June 2002**

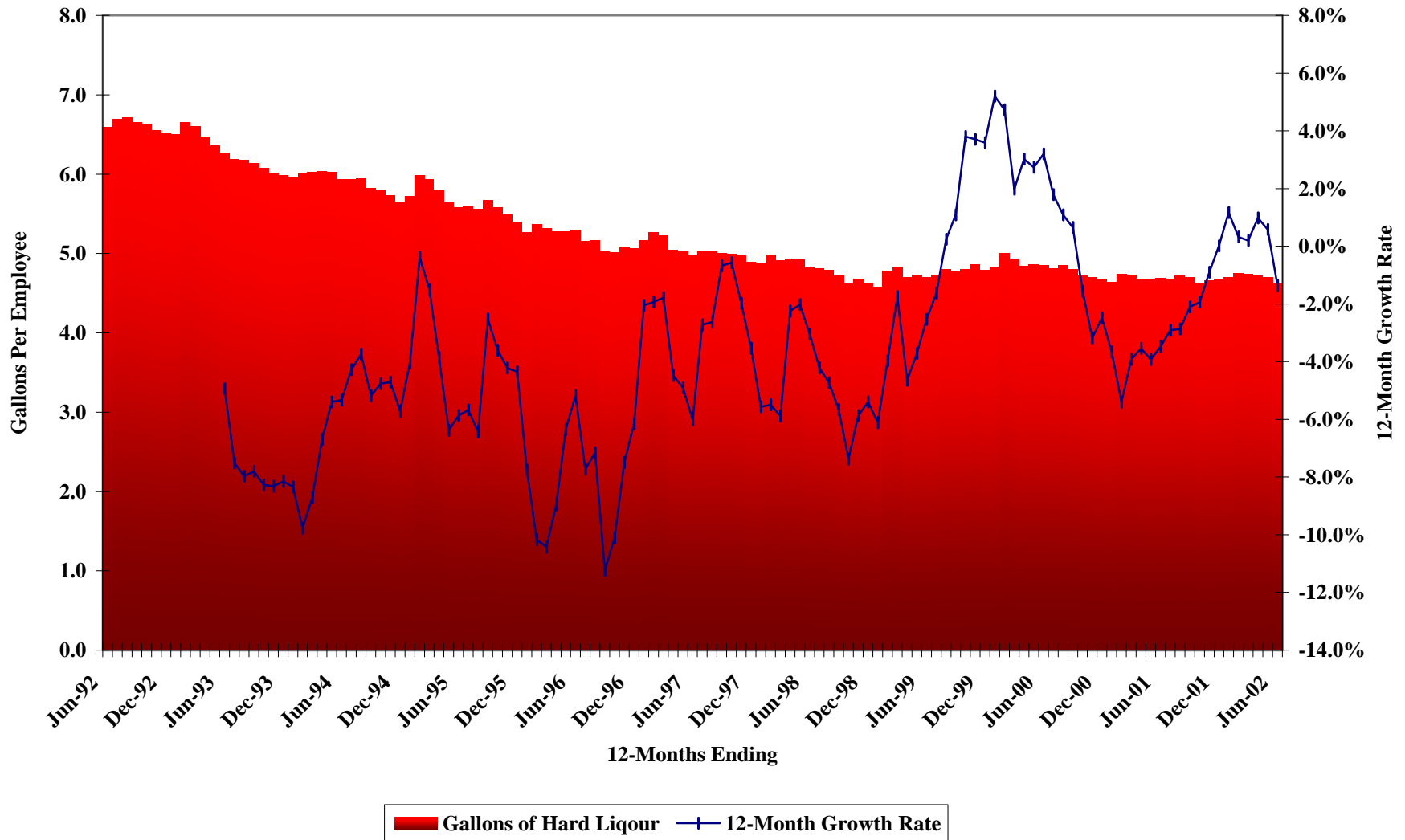


Exhibit 4A-35: Taxable Packs of Cigarettes Per Employee
Nominal Rolling 12-Month Totals, Periods Ending July 1996 through June 2002

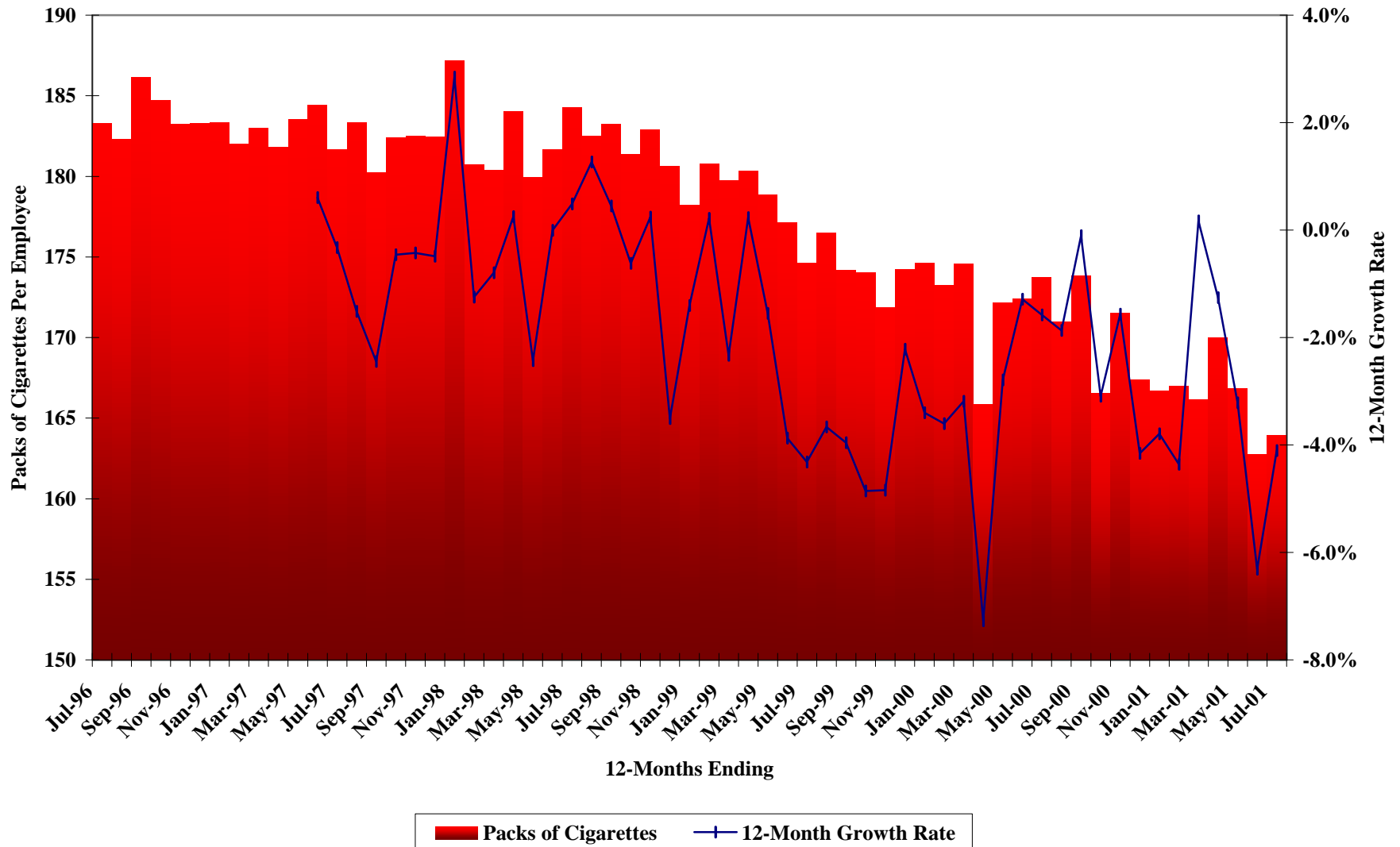


Exhibit 4A-36: Taxable Purchases of Other Tobacco Products
Nominal Rolling 12-Month Totals, Periods Ending July 1996 through June 2002

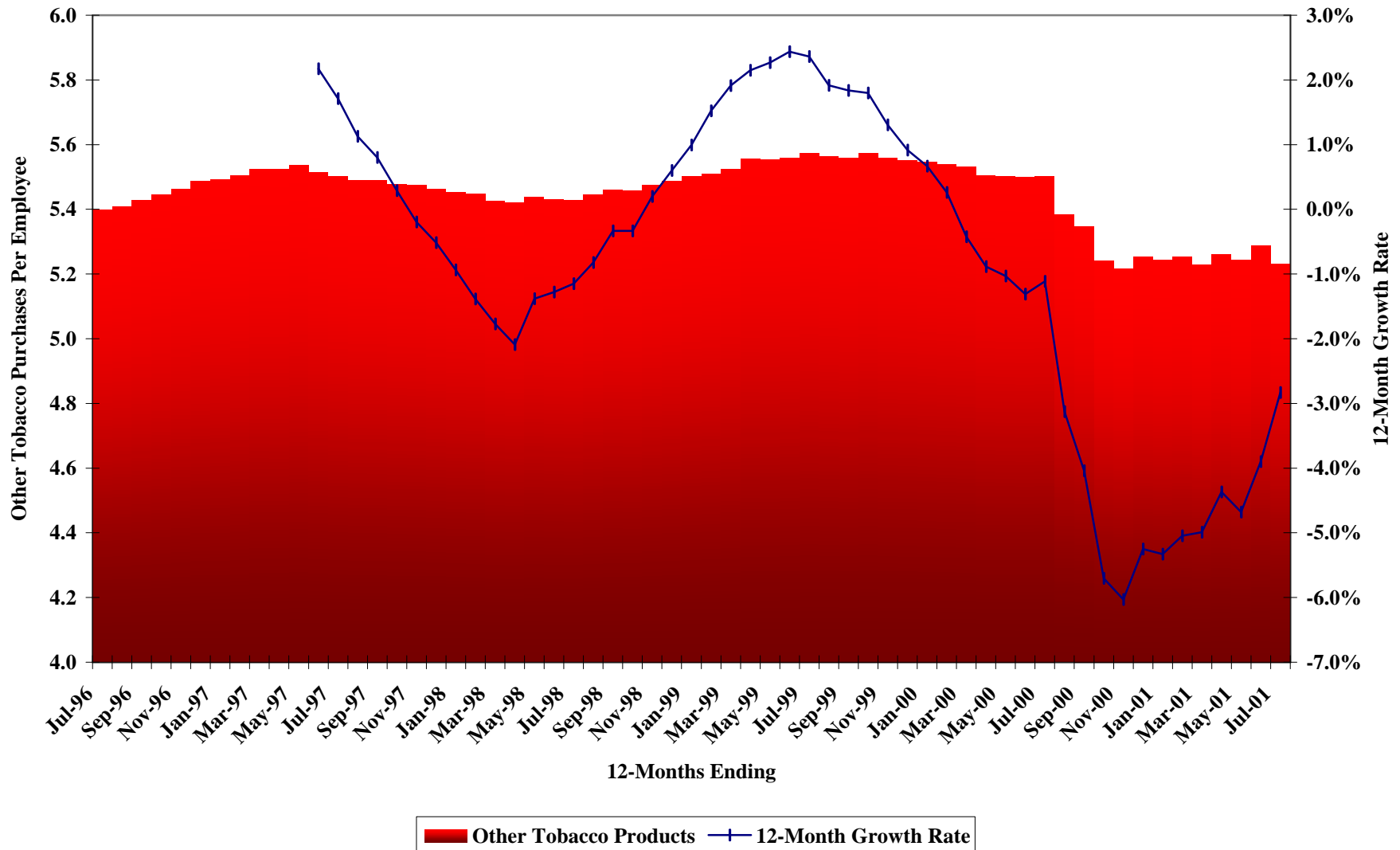


Exhibit 4A-37: Historical and Projected Excise Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

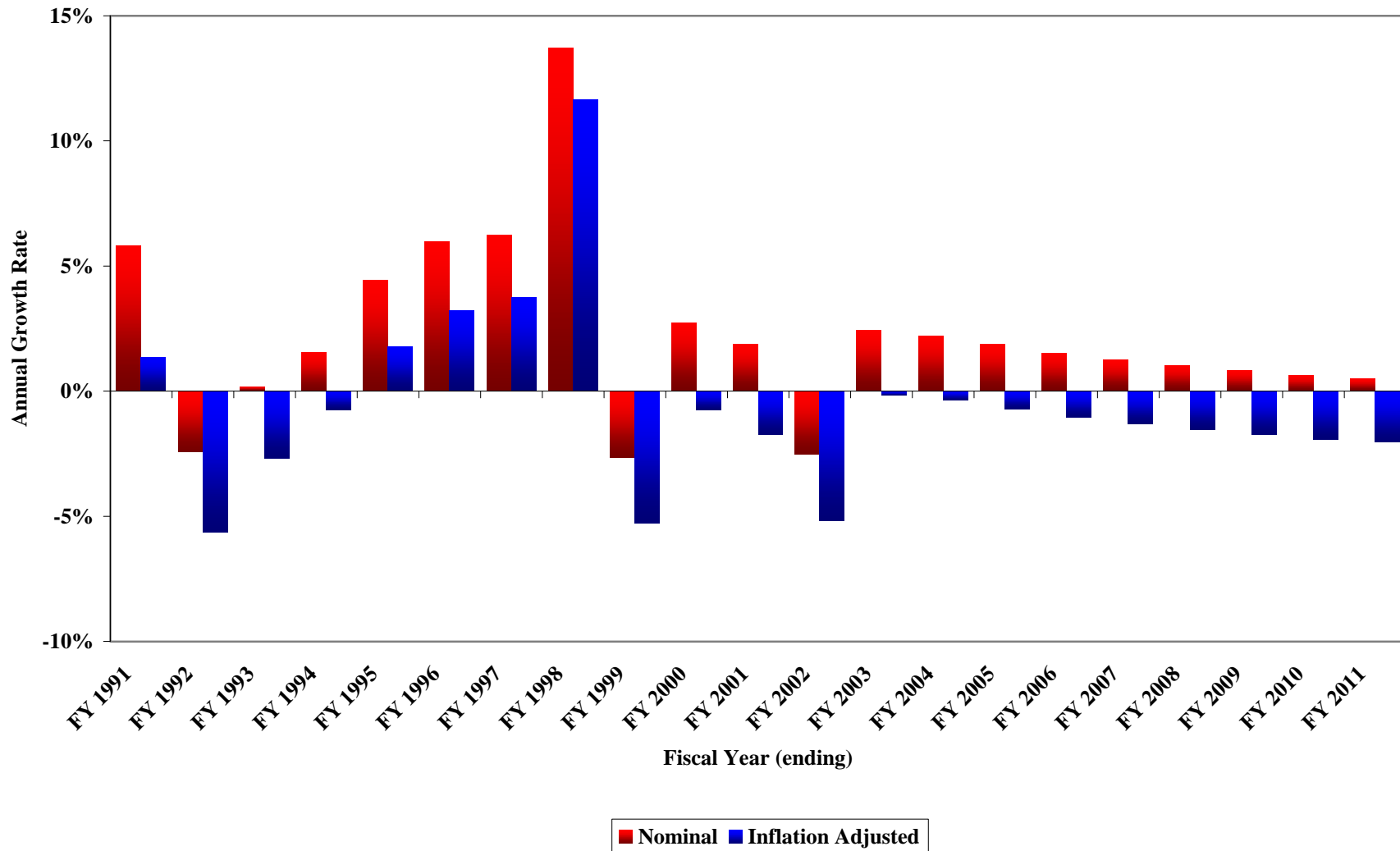


Exhibit 4A-38: Historical and Projected Excise Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

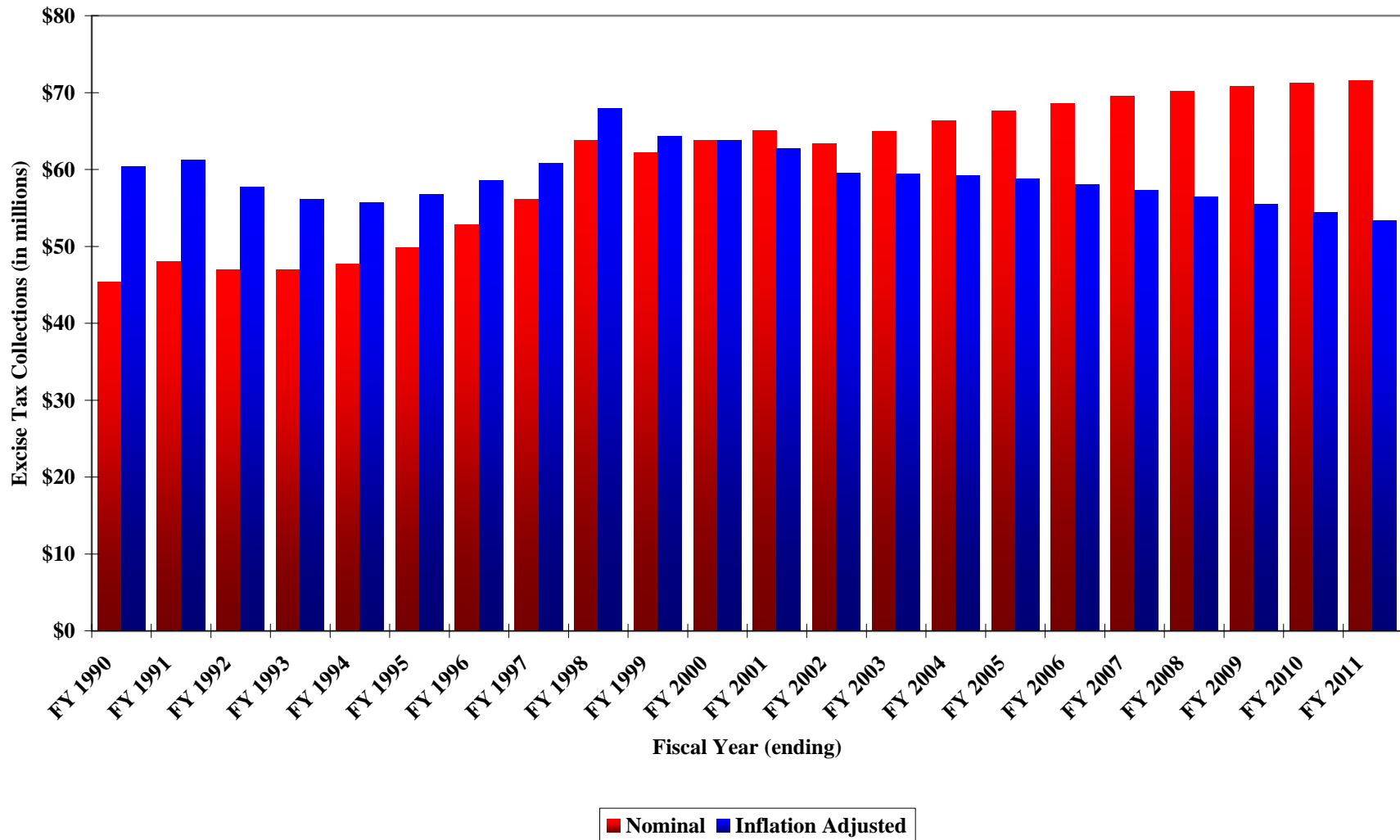


Exhibit 4A-39: Historical and Projected Per Capita Excise Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

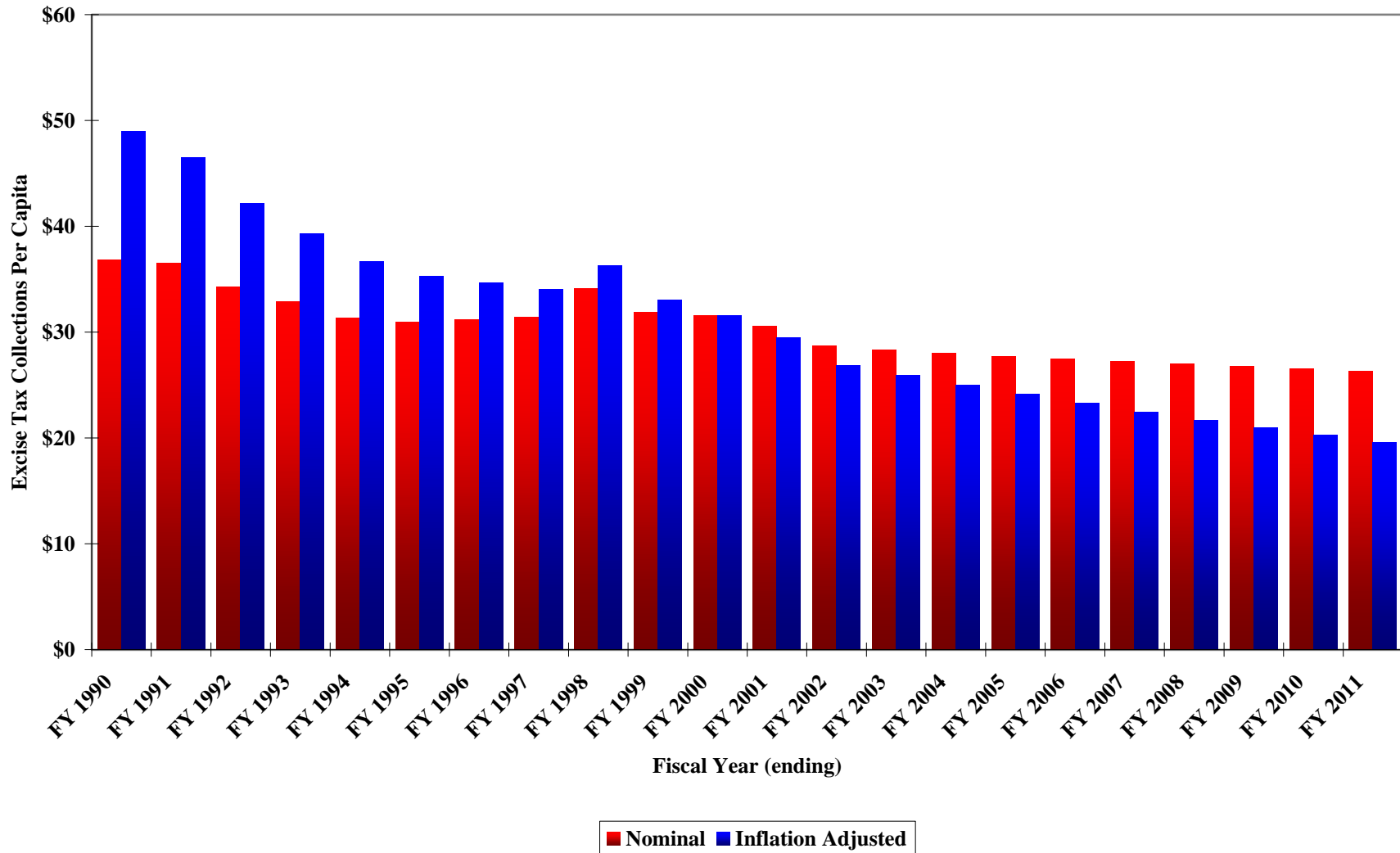


Exhibit 4A-40: Historical and Projected Business License Tax Growth Rates
Nominal and Inflation Adjusted Annual Rates, FY 1992-93 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

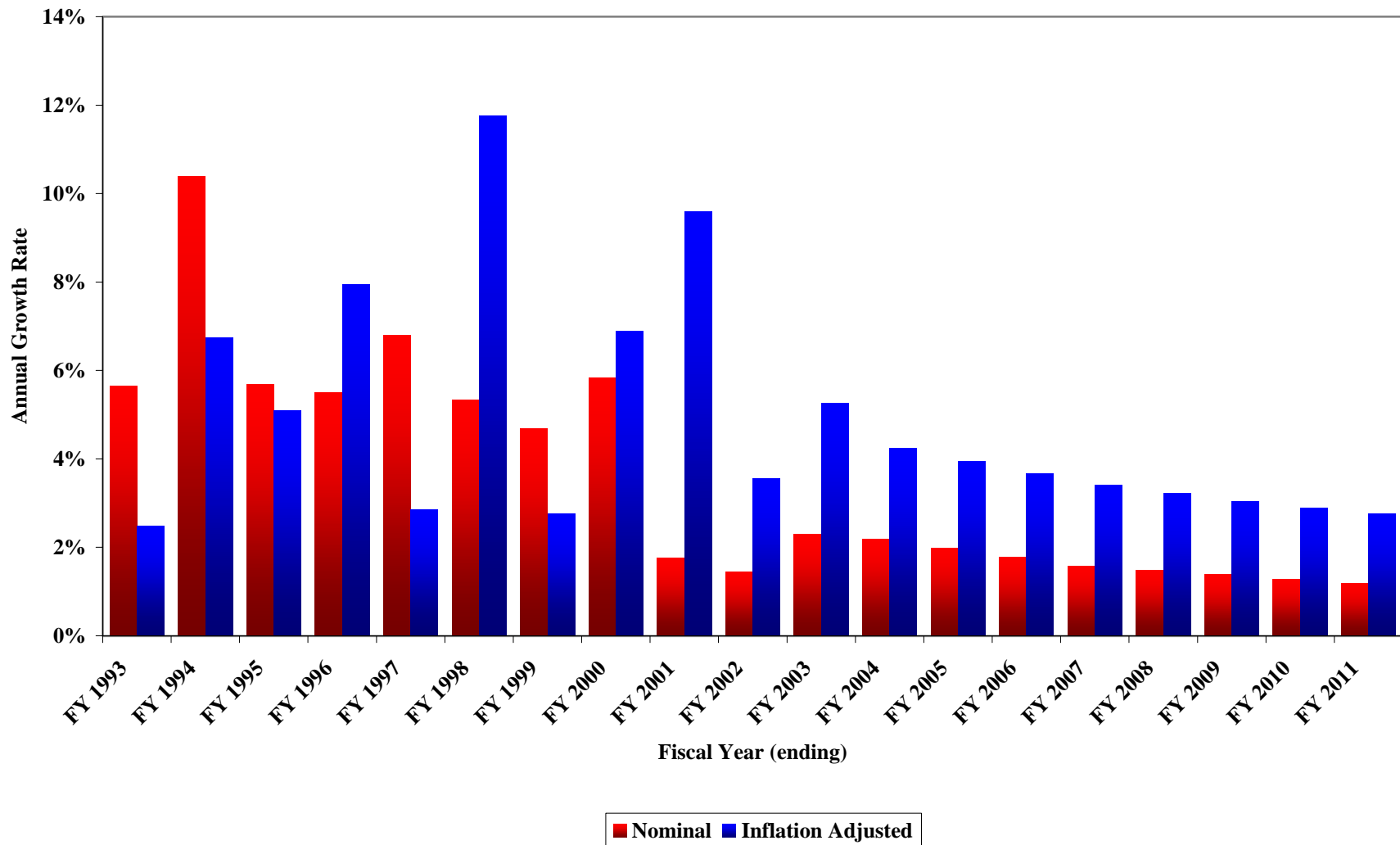


Exhibit 4A-41: Historical and Projected Business License Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1991-92 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

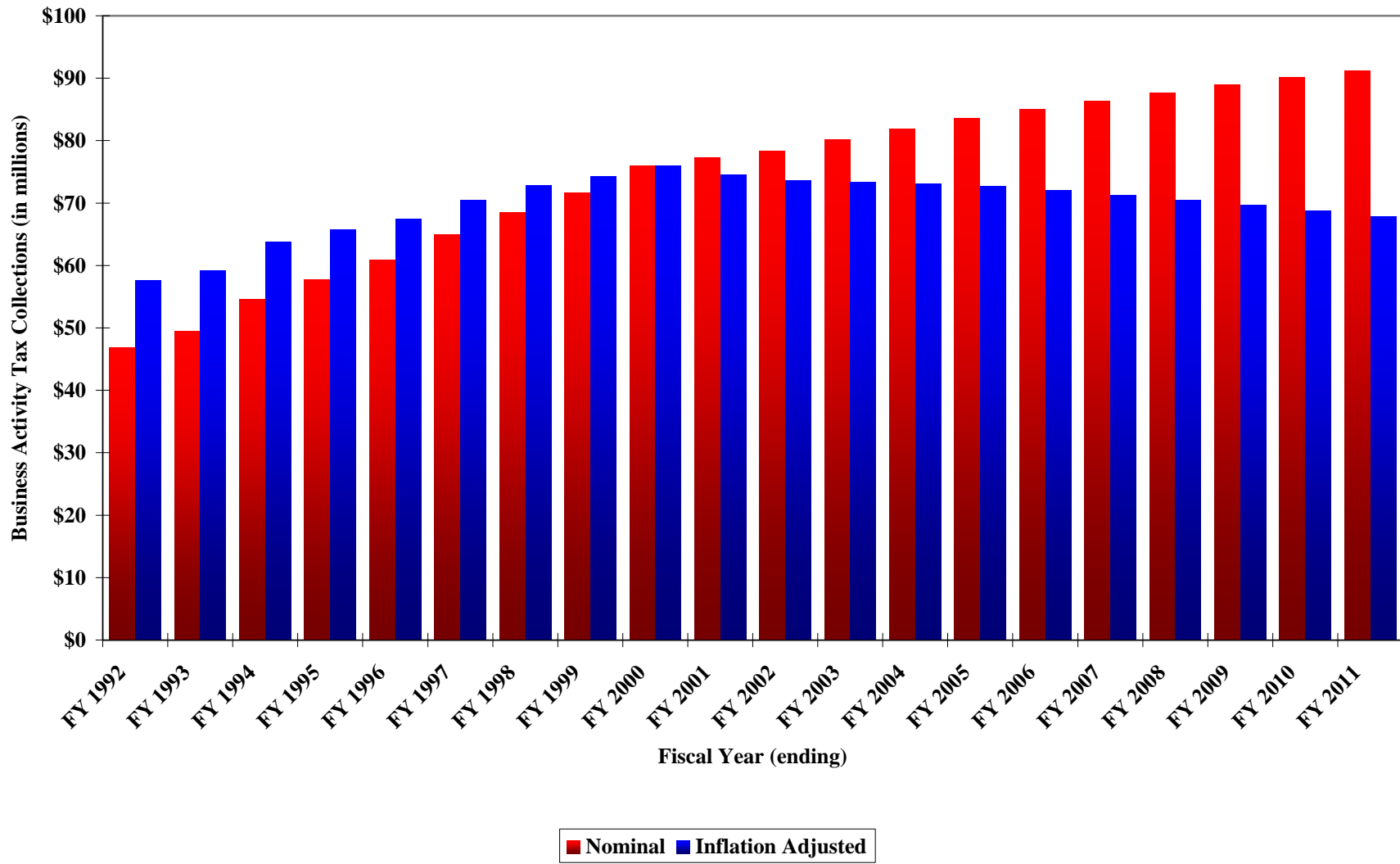


Exhibit 4A-42: Historical and Projected Per Capita Business License Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2008-09
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

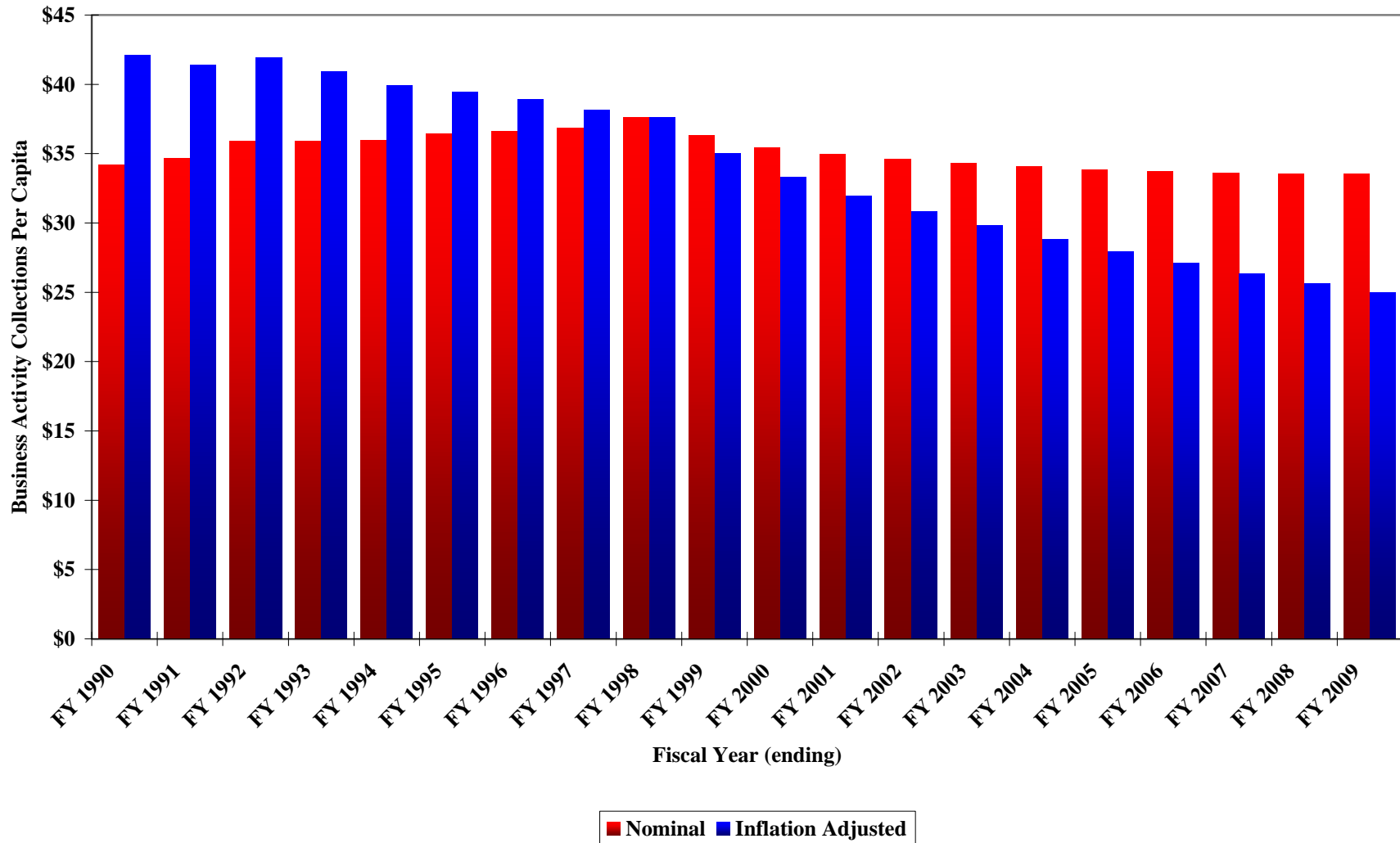


Exhibit 4A-43: Historical and Projected Mining Tax Growth Rates
Nominal and Inflation Adjusted Annual Rates, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

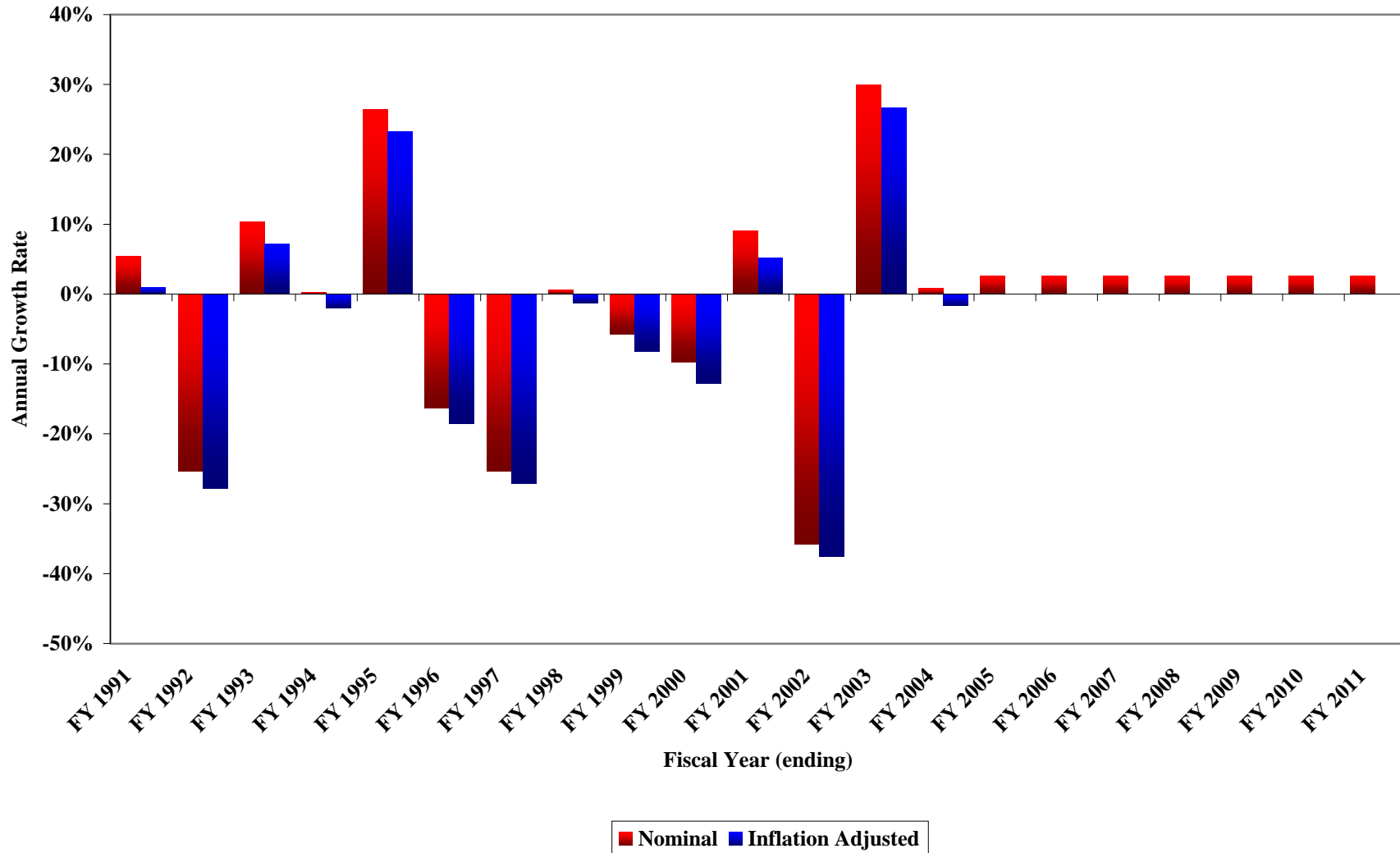


Exhibit 4A-44: Historical and Projected Mining Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

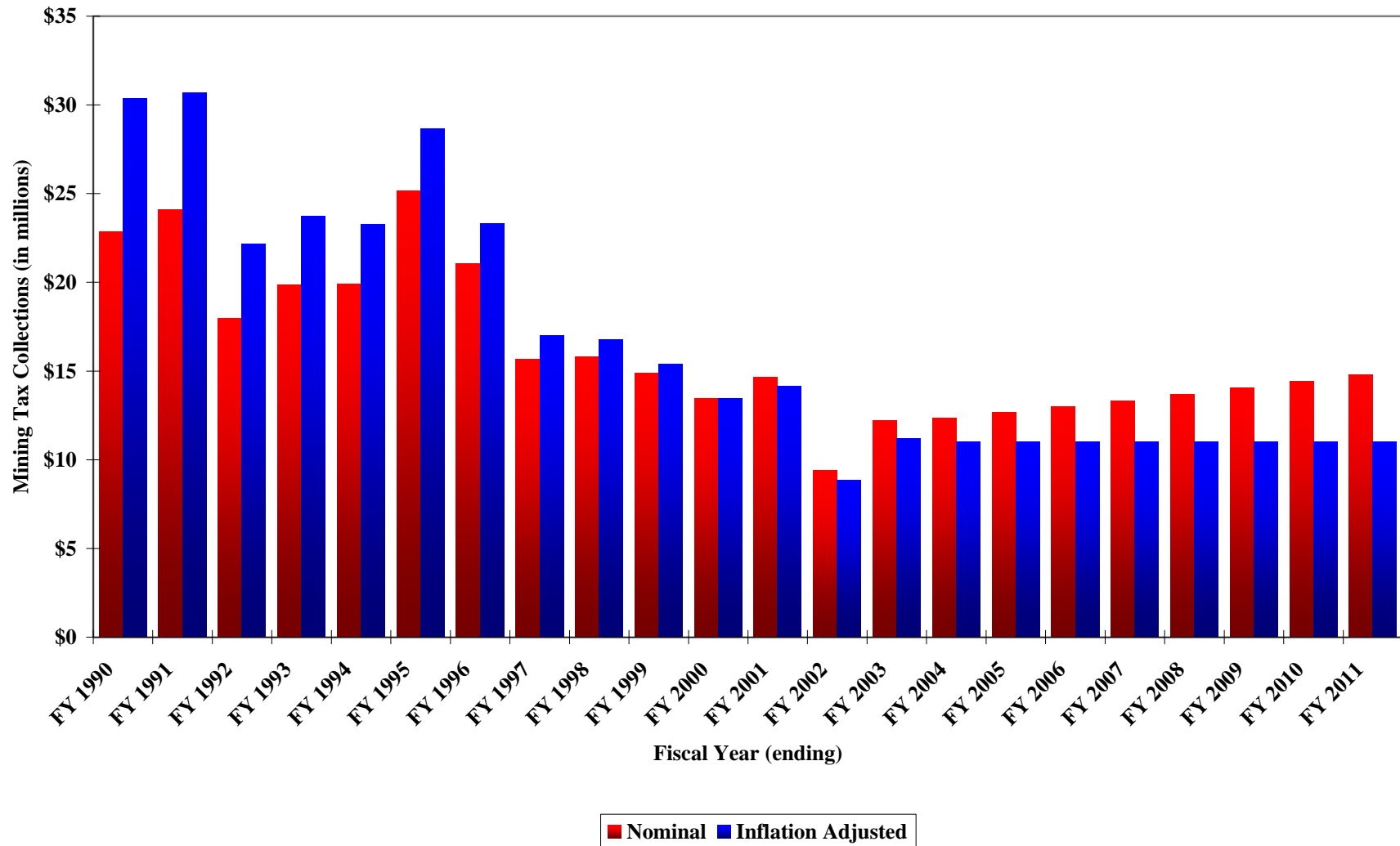
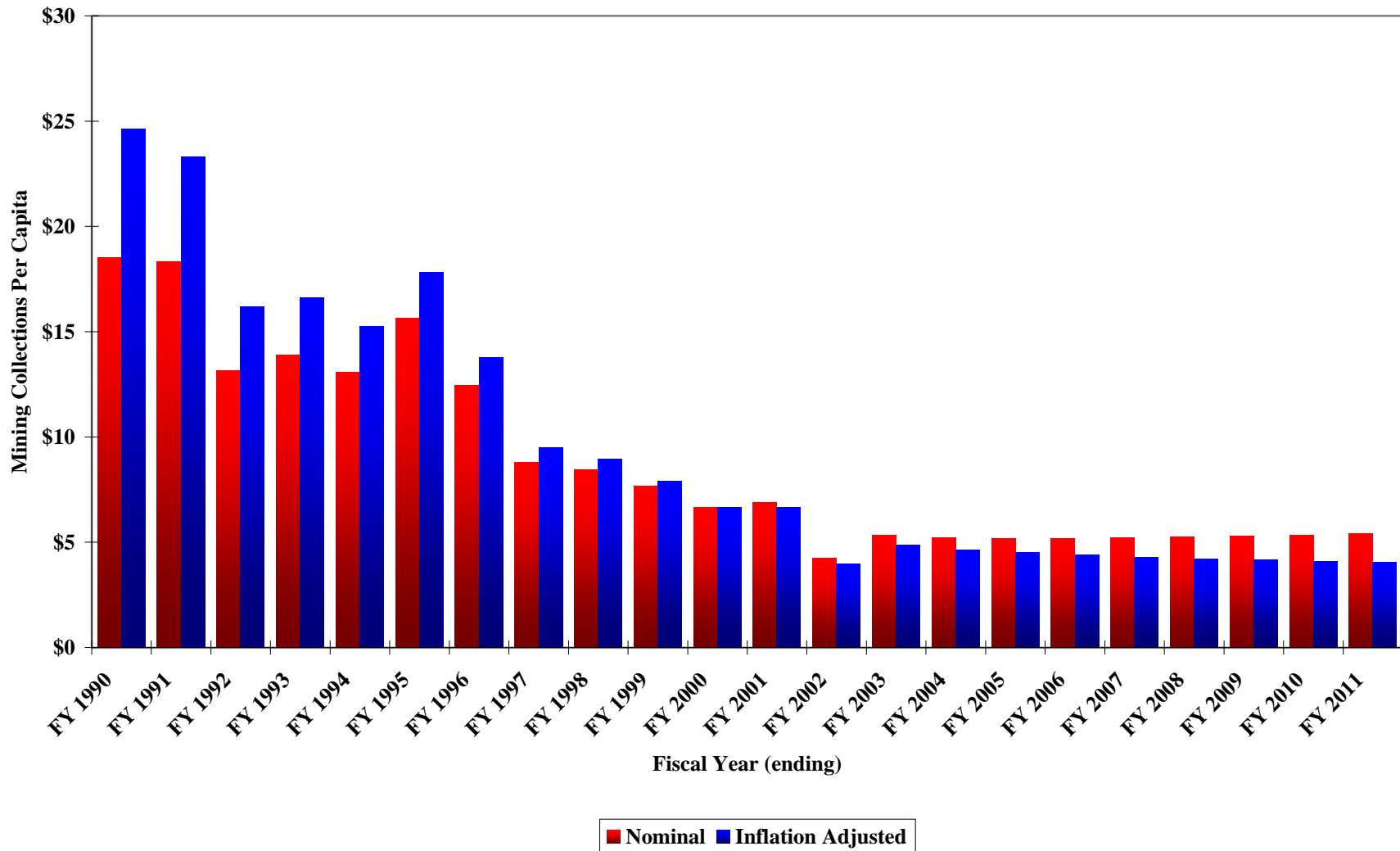


Exhibit 4A-45: Historical and Projected Per Capita Mining Tax Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4A-46: Historical and Projected State License Collection
 Nominal and Inflation Adjusted Annual Rates, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

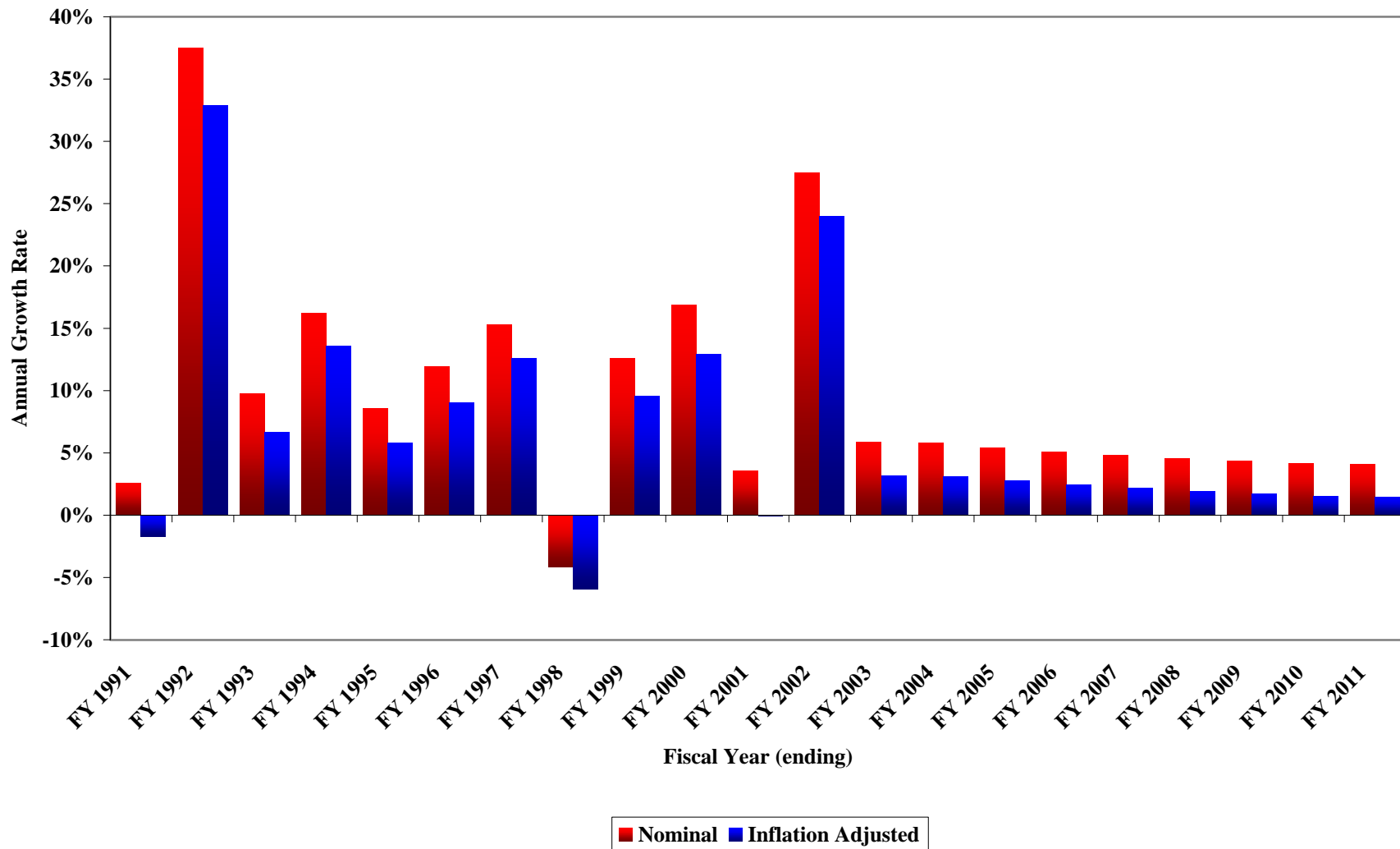


Exhibit 4A-47: Historical and Projected State License Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

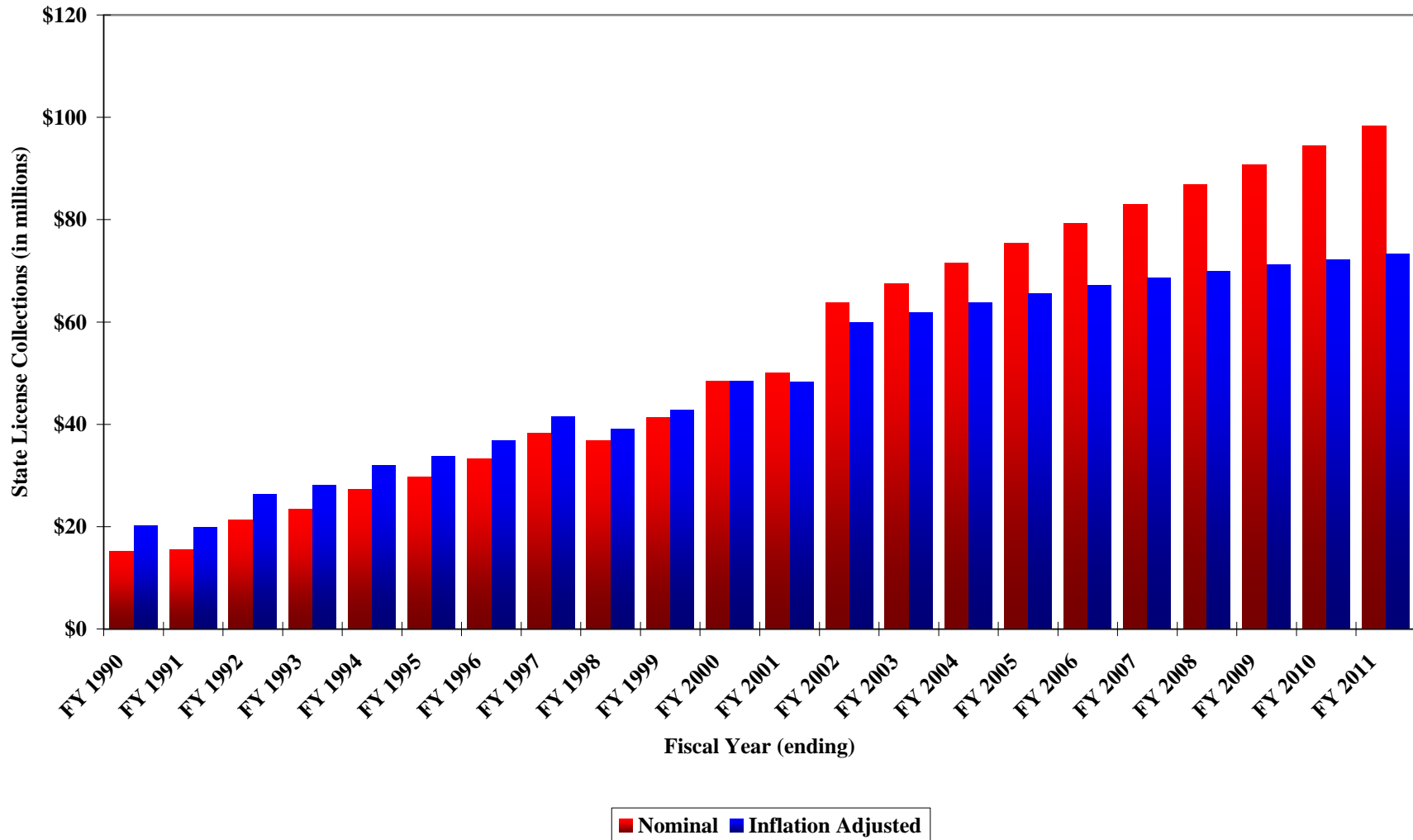


Exhibit 4A-48: Historical and Projected Per Capita State License Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

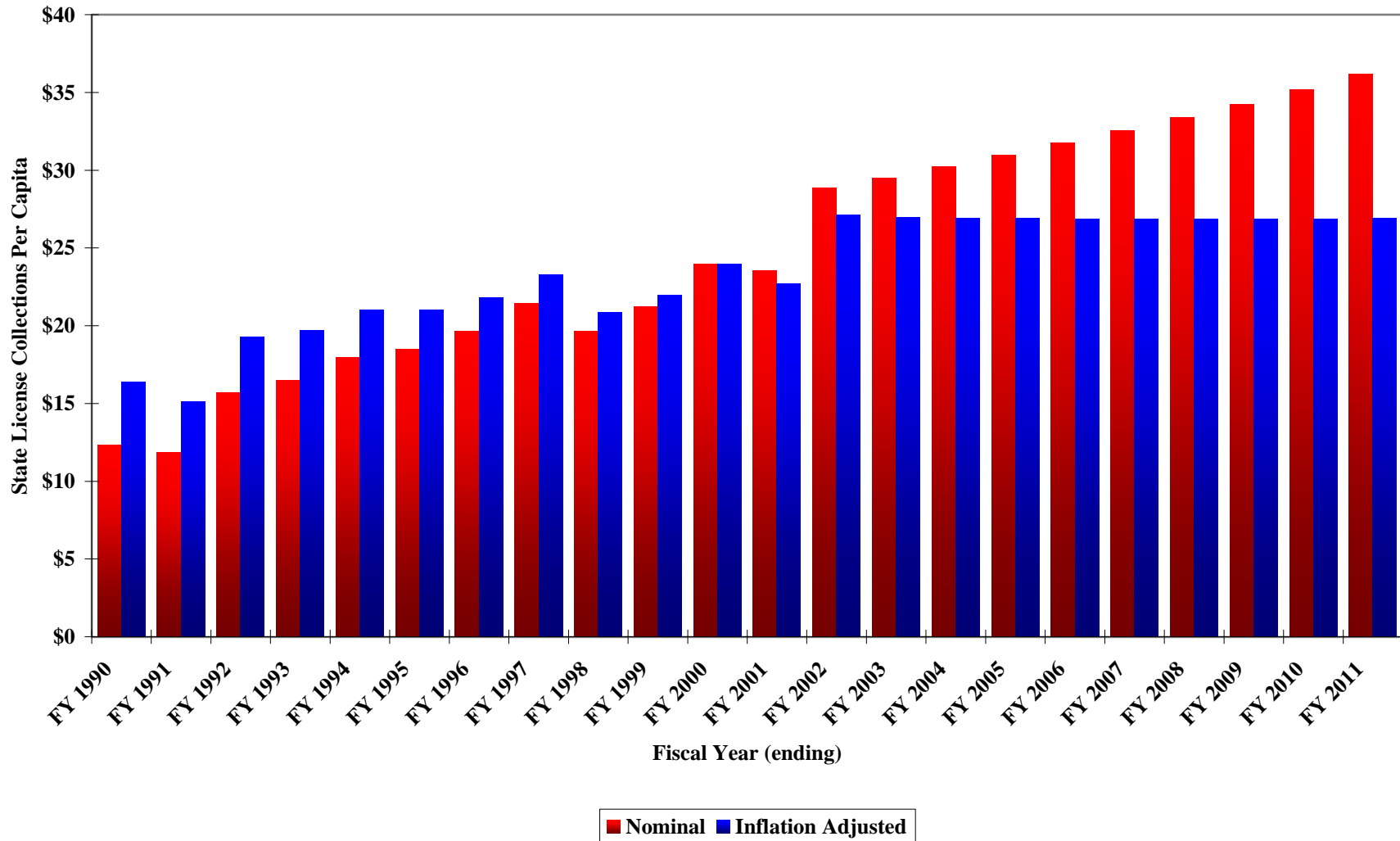


Exhibit 4A-49: Historical and Projected State Fee and Fine Collections
Nominal and Inflation Adjusted Annual Rates, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

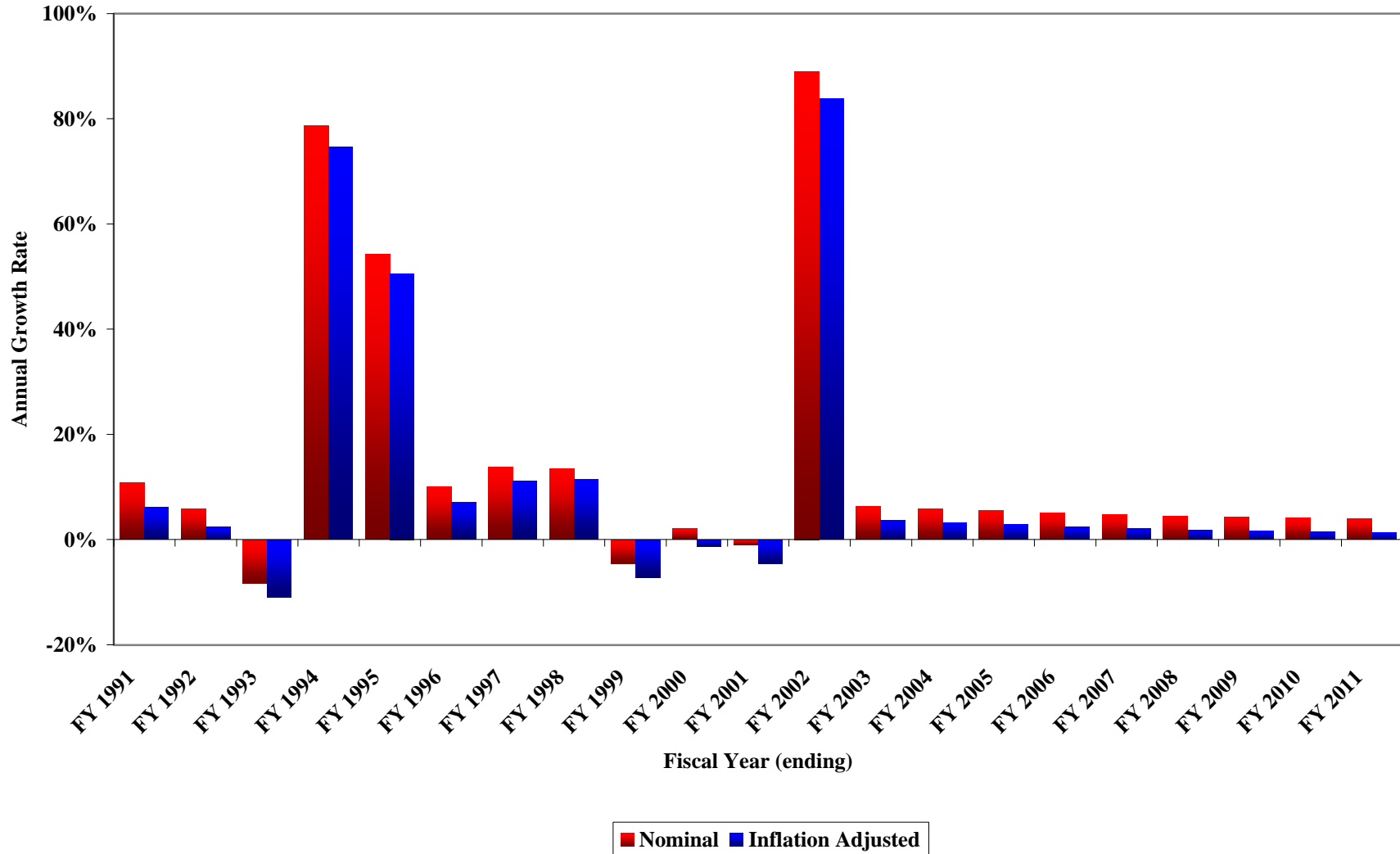


Exhibit 4A-50: Historical and Projected State Fee and Fine Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

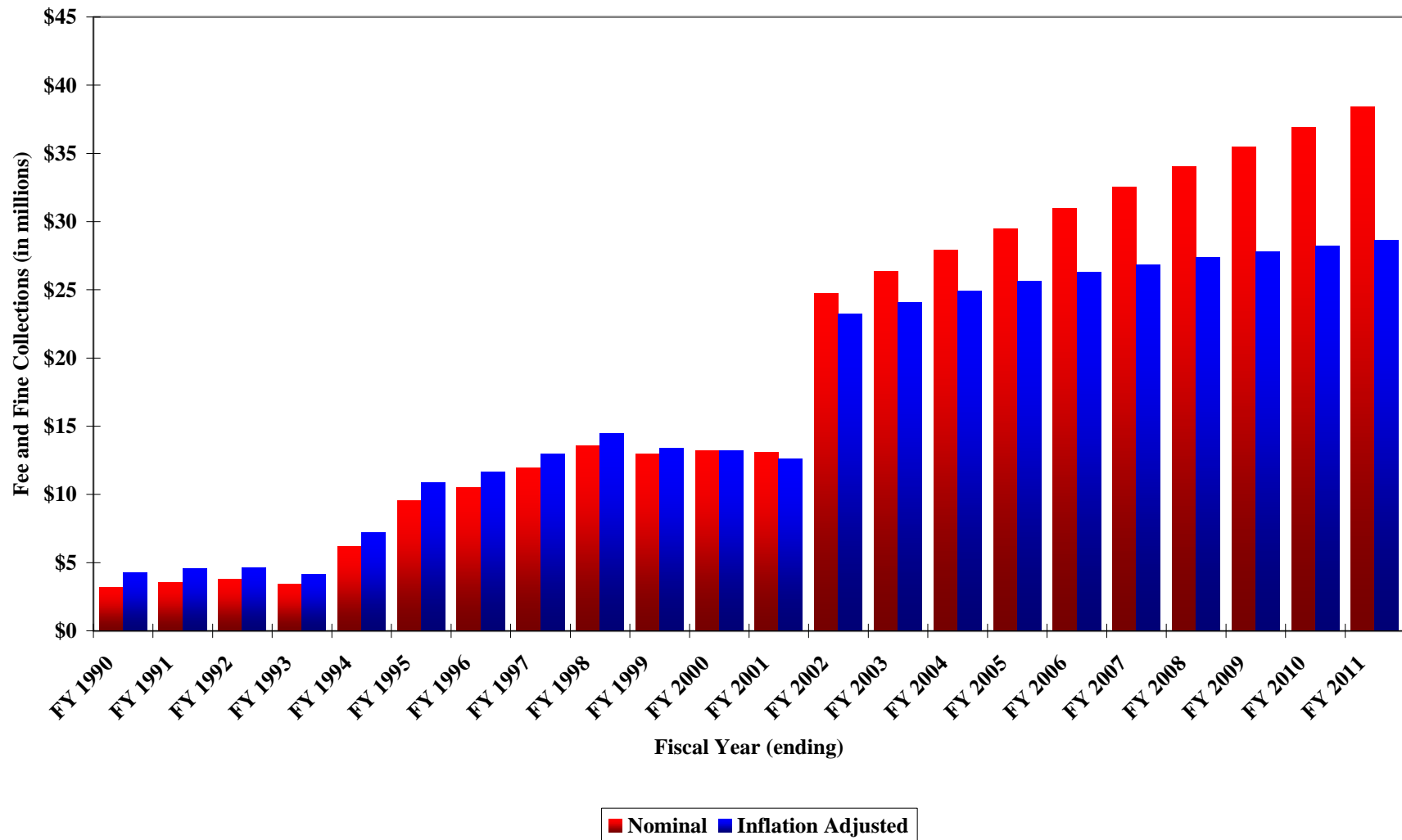


Exhibit 4A-51: Historical and Projected Per Capita State Fee and Fine Collections
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

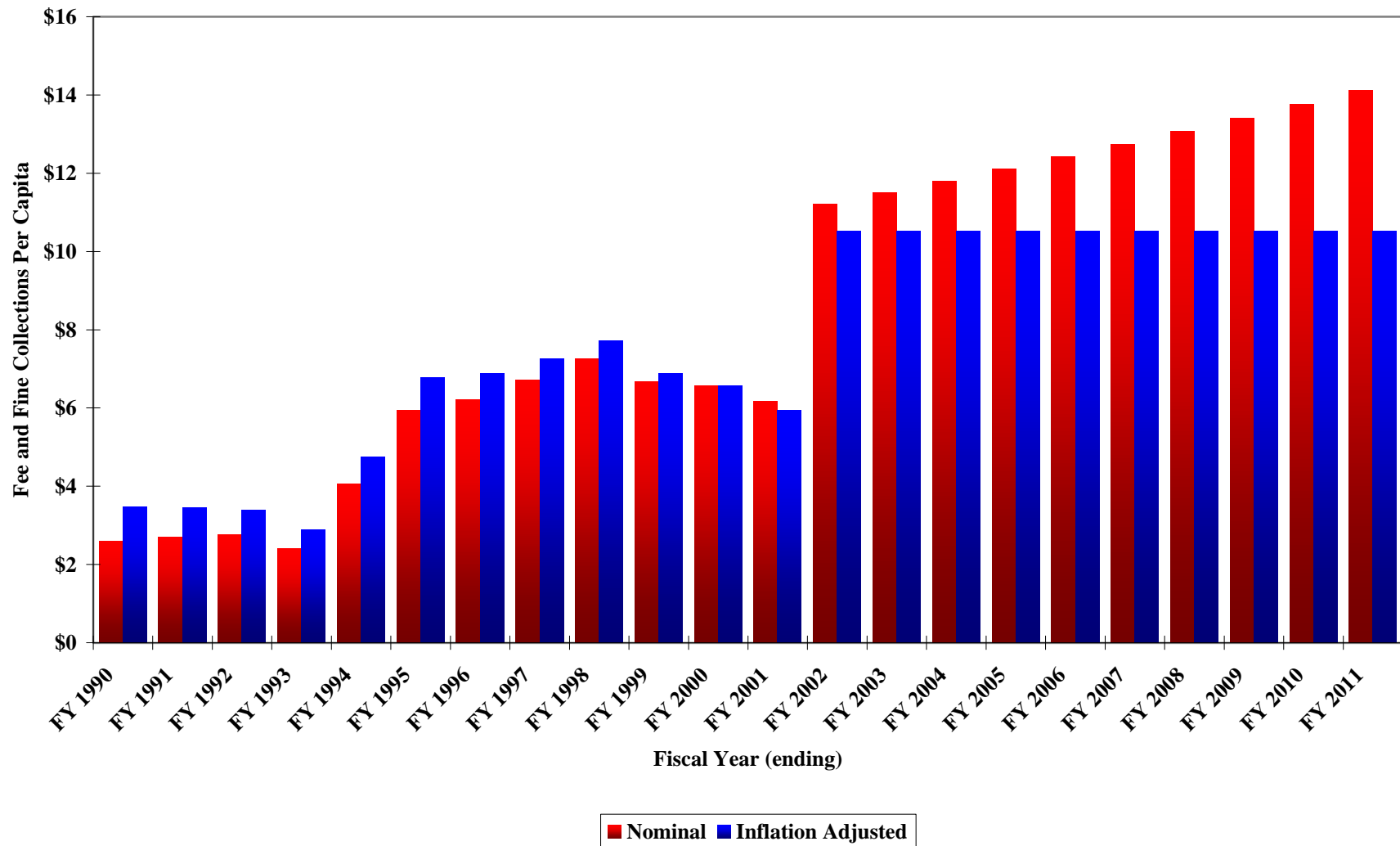


Exhibit 4A-52: Historical and Projected State Use of Money and Property Revenues
Nominal and Inflation Adjusted Annual Rates, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

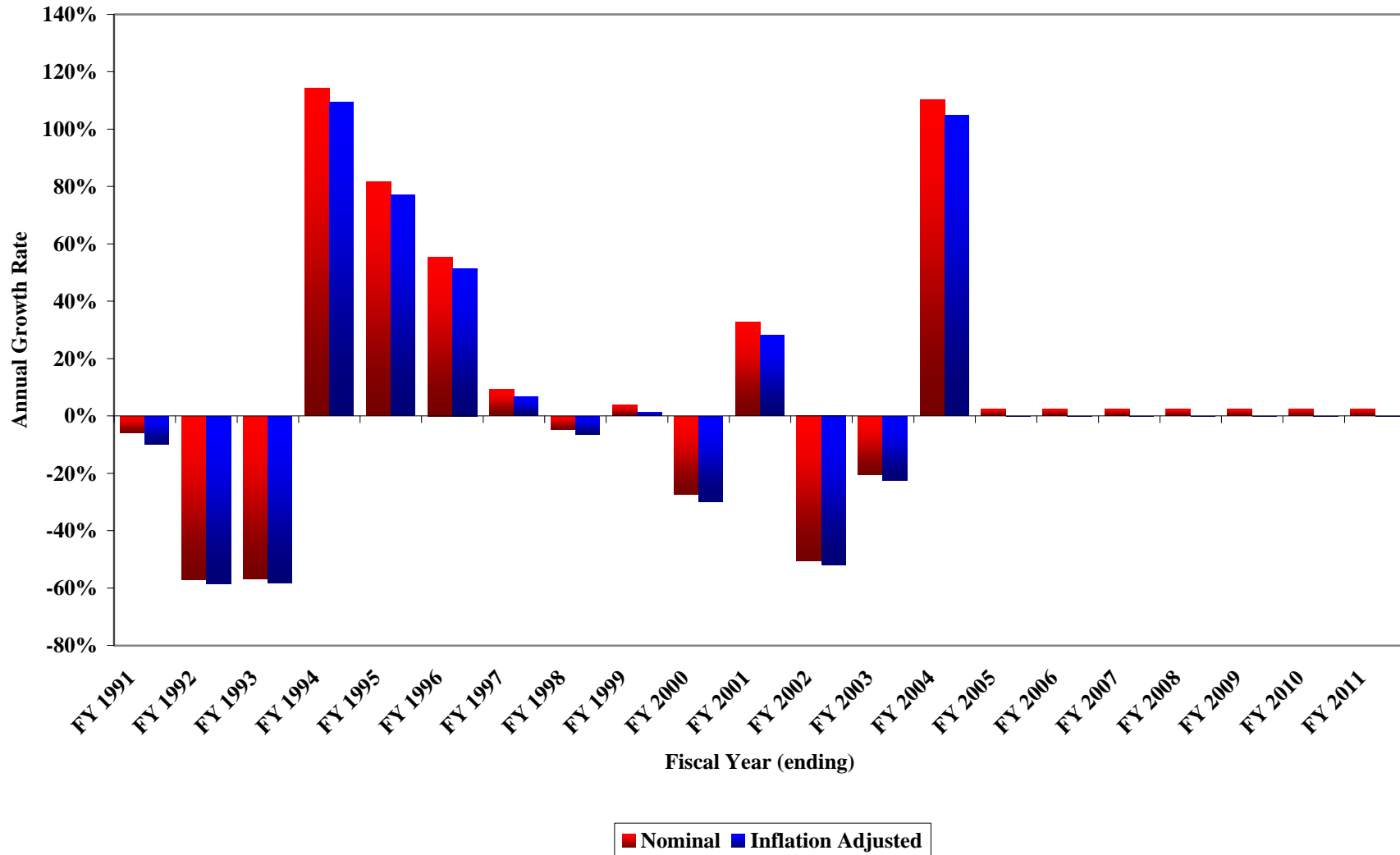


Exhibit 4A-53: Historical and Projected Use of State Money and Property Revenues
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

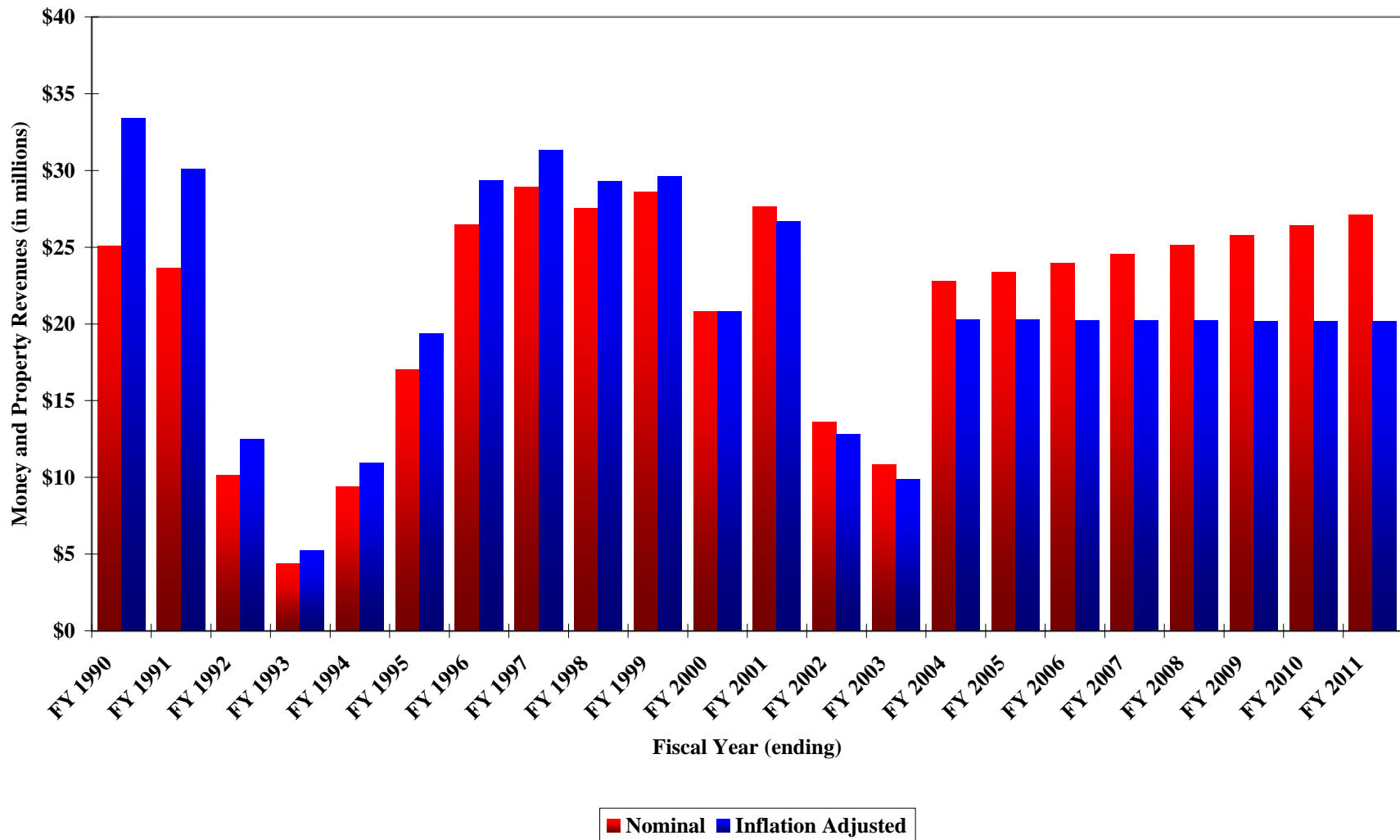
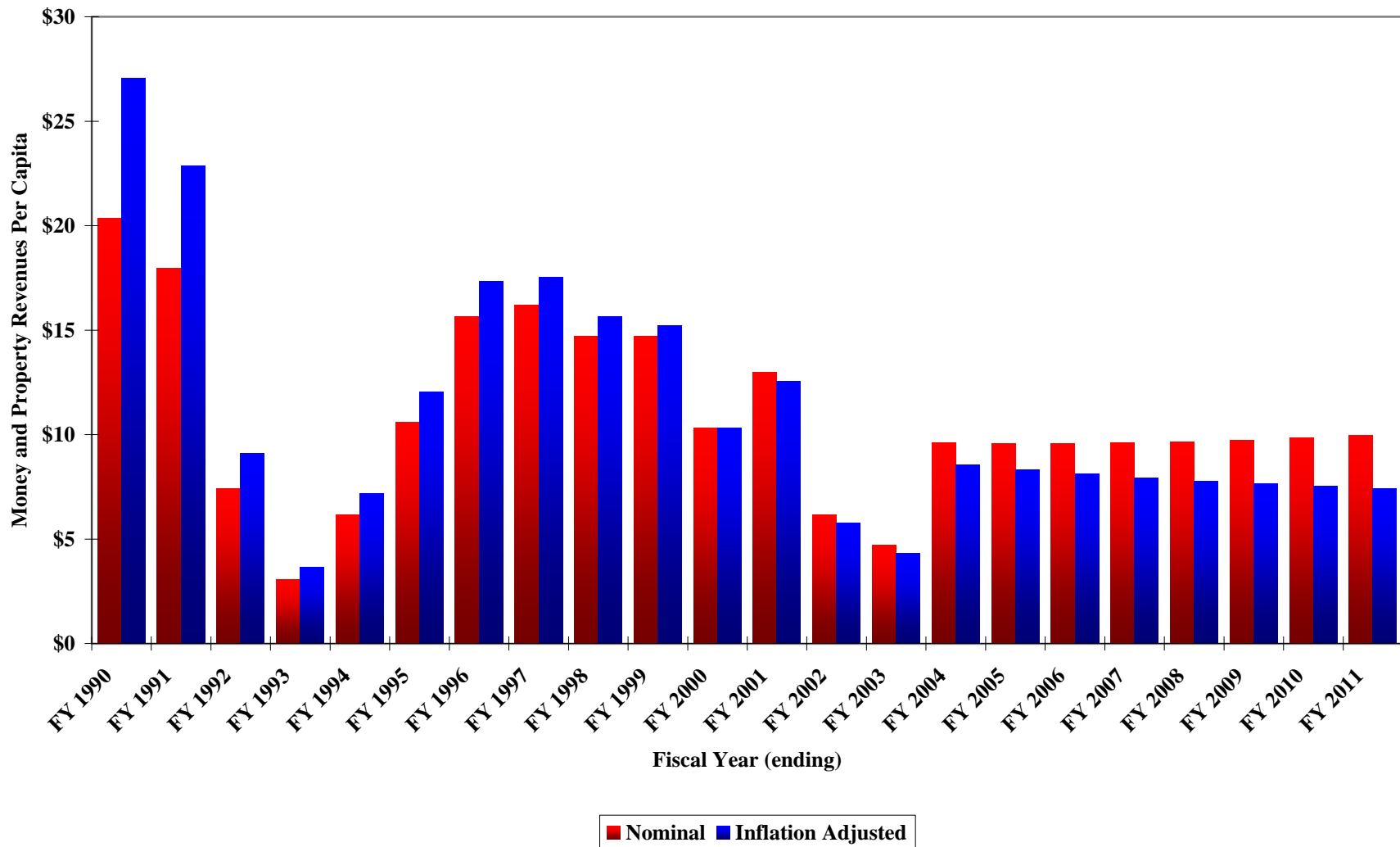


Exhibit 4A-54: Historical and Projected Per Capita Use of State Money and Property Revenues
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)





Analysis of Fiscal Policy in Nevada

Appendix 4B: Expenditure Exhibits



Governor's Task Force on Tax Policy in Nevada

November 15, 2002

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
CONSTITUTIONAL AGENCIES												
Executive Branch												
Office of the Governor	2.4	2.4	2.5	2.6	2.8	2.9	3.0	3.2	3.3	3.4	3.6%	4.0%
Mansion Maintenance	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	10.1%	6.9%
Washington Office												
High Level Nuclear Waste	0.9	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	4.0%	4.2%
Ethics Commission	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	4.1%	4.3%
Commission for Women												
Gov.Ofc.of Consumer Health Assn	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.5	4.5%	4.4%
Lieutenant Governor	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	5.3%	4.8%
Attorney General Admin Fund	9.8	9.5	10.1	10.6	11.2	11.7	12.2	12.8	13.3	13.8	3.4%	3.9%
Special Fund	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	4.2%	4.3%
Attorney General Insurance Fraud												
AG Medicaid Fraud	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
AG Victims of Domestic Violence												
Attorney General-Workers Comp Fr												
AG Office of Consumer Protection	1.0	1.1	1.1	1.2	1.2	1.3	1.4	1.4	1.5	1.5	4.2%	4.3%
AG Crime Prevention	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	4.5%	4.4%
Attorney General Tort Claim Fund												
AG Extradition Coordinator	0.5	0.5	0.6	0.6	0.6	0.7	0.7	0.7	0.8	0.8	3.9%	4.2%
AG Private Investigators												
Ag Council for Prosecuting Attorney	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
Controller's Office	3.4	3.5	3.8	4.0	4.2	4.4	4.6	4.8	5.0	5.2	5.0%	4.7%
Secretary of State	4.7	5.0	5.3	5.6	5.9	6.1	6.4	6.7	7.0	7.3	5.8%	5.0%
Securities Division												
State Treasurer	1.0	1.0	1.1	1.2	1.2	1.3	1.3	1.4	1.5	1.5	4.3%	4.3%
Millennium Scholarship Admin.												
Treasurer Higher Education Tuition	0.7	0.8	0.8	0.9	0.9	1.0	1.0	1.0	1.1	1.1	5.5%	4.9%
Municipal Bond Bank Revenue												
Municipal Bond Bank Debt Service												
Bond Interest & Redemption												
Unclaimed Property												
Total Executive Branch	26.2	26.4	28.0	29.6	31.1	32.6	34.1	35.6	37.0	38.5	4.4%	4.4%
Judicial Branch												
Supreme Court	3.8	3.8	4.1	4.3	4.5	4.7	4.9	5.2	5.4	5.6	4.4%	4.4%
Judicial Ethics Commission												
Division of Planning & Analysis	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.6	3.1%	3.8%
Administrative Office of the Courts												
Supreme Court Justices' & Widows	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	-11.5%	-3.0%
Justice Pensions												
Law Library	1.2	1.2	1.3	1.4	1.5	1.5	1.6	1.7	1.7	1.8	4.4%	4.4%
Retired Justice Duty Fund												
Judicial Selection	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
Judicial Discipline	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	4.8%	4.6%
District Judges' Salary	7.4	9.4	10.0	10.5	11.1	11.6	12.1	12.7	13.2	13.7	10.7%	7.1%
District Judges & Widows Pension	1.1	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.8	0.8	-11.7%	-3.1%
District Judges Travel												
Judicial Education												
Uniform System of Judicial Records												

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Total Judicial Branch	14.6	16.0	17.0	17.9	18.8	19.8	20.7	21.5	22.4	23.3	6.6%	5.3%
Legislative Branch												
Legislative Counsel Bureau	18.8	19.7	20.9	22.1	23.2	24.3	25.5	26.6	27.7	28.8	5.5%	4.9%
Nevada Legislature Interim	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.6	0.6	4.7%	4.5%
Total Legislative Branch	19.2	20.1	21.3	22.5	23.7	24.8	26.0	27.1	28.2	29.3	5.5%	4.8%
TOTAL CONSTRUCTIONAL AGENCIES	60.0	62.6	66.3	70.0	73.6	77.2	80.7	84.2	87.7	91.2	5.3%	4.8%
EDUCATION												
Department of Education												
Education State Programs	2.3	2.3	2.4	2.5	2.7	2.8	2.9	3.0	3.2	3.3	4.1%	4.2%
Student Incentive Grants												
Other State Educ Programs	3.4	2.9	3.1	3.3	3.4	3.6	3.8	3.9	4.1	4.2	0.0%	2.4%
Education Gift Fund												
Education Support Services	1.0	1.0	1.0	1.1	1.2	1.2	1.3	1.3	1.4	1.4	4.8%	4.6%
Education of Handicapped Persons	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Teacher Education and Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
Occupational Education	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.5	4.6%	4.5%
NDE Continuing Education	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	4.2%	4.3%
School Improvement												
Nutrition Education Programs	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	4.7%	4.5%
NDE School to Careers												
Discretionary Grants-Restricted												
School Health Education-Aids												
Improving America's Schools-title												
Improving America's Schools - Title												
Individuals with Disabilities (IDEA)	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	4.2%	4.3%
Proficiency Testing	4.6	3.5	3.7	4.0	4.2	4.4	4.6	4.8	5.0	5.2	-2.3%	1.4%
Drug Abuse Education												
Commission on PostSecondary Edu.	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	4.5%	4.4%
CPE Student Indemnification												
NDE Trust for Education												
Distributive School Account	623.3	702.4	793.2	856.4	908.7	955.6	998.9	1,041.9	1,084.7	1,127.9	9.9%	6.8%
Class Size Reduction												
Discretionary Grants - Unrestricted												
NDE, Staffing Services												
Total Department of Education	636.1	713.7	805.1	869.0	922.0	969.6	1,013.4	1,057.1	1,100.5	1,144.4	9.7%	6.7%
University & Community College System												
UCCSN System Administration	2.8	2.9	3.1	3.3	3.4	3.6	3.8	3.9	4.1	4.3	4.8%	4.6%
UCCSN-Special Projects	1.2	1.2	1.2	1.3	1.4	1.4	1.5	1.6	1.6	1.7	4.1%	4.2%
University Salary Adjustment												
University Press	0.7	0.7	0.7	0.7	0.8	0.8	0.9	0.9	0.9	1.0	4.5%	4.4%
Science Engineering and ...												
Business Center North	1.8	1.8	1.9	2.0	2.2	2.3	2.4	2.5	2.6	2.7	4.7%	4.5%
Business Center South	1.5	1.5	1.6	1.7	1.8	1.9	2.0	2.1	2.1	2.2	4.7%	4.5%
University of Nevada - Reno	82.2	82.9	87.8	92.7	97.5	102.3	106.9	111.5	116.1	120.7	4.4%	4.4%
School of Medical Sciences	16.9	17.2	18.3	19.3	20.3	21.3	22.3	23.2	24.2	25.1	4.6%	4.5%
Intercollegiate Athletics - UNR	2.1	2.1	2.2	2.4	2.5	2.6	2.7	2.8	2.9	3.1	4.7%	4.5%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Statewide Programs-UNR	5.5	6.0	6.4	6.7	7.1	7.4	7.8	8.1	8.5	8.8	6.4%	5.3%
UCCSN Health Laboratory and Rese	1.3	1.4	1.4	1.5	1.6	1.7	1.8	1.8	1.9	2.0	4.7%	4.5%
University of Nevada-Las Vegas Dental School-UNLV	87.7	88.0	93.3	98.5	103.6	108.6	113.6	118.5	123.4	128.3	4.2%	4.3%
Intercollegiate Athletics-UNLV	2.1	2.1	2.3	2.4	2.5	2.6	2.7	2.9	3.0	3.1	4.7%	4.5%
UNLV Law School	4.7	5.0	5.3	5.6	5.9	6.2	6.4	6.7	7.0	7.3	5.4%	4.8%
Statewide Programs-UNLV	0.8	0.8	0.9	0.9	1.0	1.0	1.1	1.1	1.1	1.2	4.7%	4.5%
Agriculture Experiment Station	6.0	6.2	6.5	6.9	7.2	7.6	7.9	8.3	8.6	9.0	4.8%	4.5%
Cooperative Extension Service	5.7	5.8	6.2	6.5	6.9	7.2	7.5	7.8	8.2	8.5	4.9%	4.6%
System Computing Center	14.3	15.2	16.1	17.0	17.8	18.7	19.6	20.4	21.2	22.1	5.6%	4.9%
Desert Research Institute	3.9	4.0	4.2	4.4	4.7	4.9	5.1	5.3	5.5	5.8	4.2%	4.3%
Great Basin College	9.1	9.3	9.9	10.4	10.9	11.5	12.0	12.5	13.0	13.6	4.9%	4.6%
Western Nevada Community College	12.6	12.7	13.4	14.2	14.9	15.6	16.4	17.1	17.8	18.5	4.4%	4.4%
Community College of Southern NV	46.9	48.5	51.4	54.3	57.1	59.9	62.6	65.3	68.0	70.7	5.1%	4.7%
Truckee Meadows Community College	22.1	22.3	23.7	25.0	26.3	27.6	28.8	30.1	31.3	32.5	4.4%	4.4%
National Direct Student Loan Prog	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	4.1%	4.3%
Radiation Safety Board - North												
Radiation Safety Board - South												
Nevada State College At Henderson	-	3.7	4.0	4.2	4.4	4.6	4.8	5.0	5.3	5.5	n/a	n/a
UCCSN Salary Adjustment Account	14.9	29.1	30.9	32.6	34.3	35.9	37.6	39.2	40.8	42.5	23.1%	12.3%
Total University & Community College System (1)	346.8	370.6	389.4	407.5	457.5	491.5	509.3	525.1	542.6	561.2	7.2%	5.5%
WICHE Program												
W.I.C.H.E. Administration	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	4.1%	4.3%
W.I.C.H.E. Loan & Stipend	0.4	0.7	0.8	0.8	0.9	0.9	0.9	1.0	1.0	1.1	24.4%	12.9%
Total WICHE Program	0.6	1.0	1.1	1.1	1.2	1.3	1.3	1.4	1.4	1.5	16.6%	9.7%
Department of Cultural Affairs												
Cultural Affairs Administration	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	5.2%	4.8%
State Historic Preservation Office	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	4.3%	4.3%
Comstock Historic District	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	5.2%	4.7%
Museums and History	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	4.4%	4.4%
Nevada Historical Society	0.6	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	0.9	5.1%	4.7%
State Museum, Carson City	0.2	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	1.3%	3.0%
Nevada State Railroad Museum	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	6.2%	5.2%
Museum & Historical Society-LV	0.9	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	4.7%	4.5%
Lost City Museum	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	5.0%	4.6%
Nevada State Library	3.1	3.1	3.3	3.5	3.7	3.9	4.0	4.2	4.4	4.5	4.4%	4.4%
Nevada State Library-Literacy	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.2	4.6%	4.5%
Nevada State Library-Clan												
Archives and Records	0.5	0.6	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	4.8%	4.5%
Micrographics and Imaging												
Nevada Arts Council	1.4	1.4	1.5	1.6	1.7	1.8	1.9	1.9	2.0	2.1	4.4%	4.4%
Total Department of Cultural Affairs	8.3	8.4	8.9	9.4	9.9	10.4	10.8	11.3	11.8	12.3	4.5%	4.4%
EDUCATION	991.8	1,093.7	1,204.5	1,287.1	1,390.6	1,472.7	1,534.9	1,594.9	1,656.3	1,719.3	8.8%	6.3%
FINANCE & ADMINISTRATION												
Department of Administration												
Highway Fund Salary Adjustment												
Budget and Planning	2.5	2.6	2.8	2.9	3.1	3.3	3.4	3.5	3.7	3.8	5.5%	4.9%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Training and Controls												
General Fund Salary Adjustment	23.6	34.2	36.3	38.3	40.3	42.3	44.2	46.1	48.0	49.9	14.4%	8.7%
Division of Internal Audit	1.8	1.9	2.0	2.1	2.2	2.4	2.5	2.6	2.7	2.8	6.0%	5.1%
Merit Award Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
Post Secondary Education												
Clear Creek Youth Center	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	5.9%	5.0%
Deferred Compensation Committee												
Technology Improvement												
Admin-Administrative Services												
Benefit Services Fund												
Retired Employee Group I...												
State Employees Workers'												
Insurance & Loss Prevention												
Indigent Accident Account												
Indigent Supplemental Account												
Printing Office												
Printing Office Equipment Purchase												
Motor Pool												
Motor Pool Vehicle Purchase												
Purchasing												
Purchasing-Equipment Purchase												
Personal Property Management												
Surplus Property												
Commodity Food Program												
Buildings & Grounds												
Mail Services												
Mail Services - Equipment Purchase												
Marlette Lake												
Carson Water Treatment												
Dept. of Administration-Hearings Div												
Workers' Compensation												
Victims of Crime												
Public Works Administration	0.8	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.2	4.5%	4.4%
Public Works Inspection												
Total Department of Administration	28.8	39.7	42.1	44.5	46.8	49.0	51.3	53.5	55.7	57.9	12.9%	8.1%
Department of Taxation												
Department of Taxation	13.4	14.6	15.4	16.3	17.2	18.0	18.8	19.6	20.4	21.2	6.4%	5.2%
Senior Citizens' Property												
Total Department of Taxation	13.4	14.6	15.4	16.3	17.2	18.0	18.8	19.6	20.4	21.2	6.4%	5.2%
Department of Information Services												
DoIT Director's Office												
DoIT Planning & Research Unit												
DoIT Application Design & Development												
DoIT Computing Division												
DoIT Data Communications & Technical												
DoIT Telecommunications												
DoIT Communications												
DoIT FAC												
Total Department of Information Services	-	-	-	-	-	-	-	-	-	-	n/a	n/a

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Department of Personnel												
Personnel												
State Unemployment Compensation												
Total Department of Personnel	-	-	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL FINANCE AND ADMINISTRATION	42.2	54.3	57.6	60.8	63.9	67.0	70.1	73.1	76.1	79.1	11.0%	7.2%
COMMERCE AND INDUSTRY												
Department of Business & Industry												
B&I, Business & Industry Administration	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3	5.1%	4.7%
B&I, Common Interest Communities												
B&I, Industrial Development Bonds Unclaimed Property												
B&I, Manufactured Housing												
B&I, MFG Housing Education/Recover												
B&I, Mobile Home Parks												
B&I, Mobile Home Lot Rent Subsidy												
B&I, Consumer Affairs	1.2	1.2	1.3	1.4	1.4	1.5	1.6	1.6	1.7	1.8	4.5%	4.4%
B&I, Consumer Affairs-Restitution												
B&I, Governor's Committee To Hire H	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	4.6%	4.5%
B&I, Real Estate Administration	1.2	1.2	1.3	1.3	1.4	1.5	1.6	1.6	1.7	1.8	4.5%	4.4%
B&I Real Estate Education and Research												
B&I, Real Estate Recovery Account												
B&I, Real Estate Investigative Fund												
B&I, Financial Institutions	2.1	2.0	2.1	2.2	2.3	2.4	2.6	2.7	2.8	2.9	3.2%	3.9%
B&I, Financial Institutions Investigative												
B&I Financial Institutions Audit												
B&I, Housing Division												
B&I, Low Income Housing Trust Fund												
B&I Weatherization												
B&I, Insurance Regulation	2.6	2.6	2.8	3.0	3.1	3.3	3.4	3.6	3.7	3.8	5.0%	4.7%
B&I, Insurance Examiners												
B&I, Insurance Recovery												
B&I, Insurance Education & Research												
Insurance Self Ins Insolve												
B&I, Nat. Assoc. of Insurance Commis												
B&I, Insurance Cost Stabilization												
B&I, Commission for Hospital Patient												
B&I, Self Insured-Workers Compens												
B&I, Ins Insolvent Self Insured												
B&I, Industrial Relations												
B&I, Occupational Safety & Health Em												
B&I, Safety Consultation and Training												
B&I, Mine Safety & Training												
B&I, NV Attorney for Injured Workers												
B&I, Transportation Services Author												
B&I, Dairy Commission												
B&I, Labor Commissioner	1.1	1.2	1.2	1.3	1.4	1.4	1.5	1.6	1.6	1.7	4.7%	4.5%
B&I, Employees Management Relations	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	4.1%	4.3%
B&I, Taxicab Authority												

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
B&I, Energy Conservation												
B&I, Petroleum Overcharge Rebate												
B&I, Captive Insurers												
B&I, Athletic Commission	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.5	4.4%	4.4%
B&I Transportation Services Author												
Total Department of Business & Industry	9.0	9.1	9.6	10.2	10.7	11.2	11.7	12.2	12.7	13.3	4.4%	4.4%
Department of Agriculture												
AgriWeights & Measures	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.7%	2.7%
Agri, Administration	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.5	4.3%	4.3%
Agri, Garlic & Onion Research												
Agri, Plant Industry	1.2	1.3	1.4	1.4	1.5	1.6	1.6	1.7	1.8	1.9	5.3%	4.8%
Agri, Gas Pollution Standards												
Agri, Agriculture Registration/Enfo												
Agri, Rural Rehabilitation Trust Fund												
Agri, Livestock Inspection												
Agri, Apiary Inspection												
Agri, Veterinary Medical Services	0.7	0.7	0.8	0.8	0.9	0.9	1.0	1.0	1.0	1.1	4.4%	4.4%
Agri, Predatory Animal & Rodent Com	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	0.9	0.9	4.3%	4.4%
Nevada Beef Council												
Agri, Alfalfa Promotion Account												
Agri, Noxious Weed & Insect Control												
Agri Grade & ID of Agricultural Pro												
Agri, Nevada Junior Livestock Show	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	4.2%	4.3%
Agri, High School Rodeo Association	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Total Department of Agriculture	3.2	3.3	3.5	3.7	3.8	4.0	4.2	4.4	4.6	4.8	4.4%	4.4%
Gaming Control Board												
Gaming Control Board	23.5	23.6	25.0	26.4	27.8	29.1	30.5	31.8	33.1	34.4	4.3%	4.3%
Gaming Control Board Investigation												
Gaming Commission	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	3.4%	3.9%
Gaming Control Board	23.9	24.1	25.5	26.9	28.3	29.7	31.1	32.4	33.7	35.1	4.3%	4.3%
Public Utilities Commission												
Public Utilities Commission												
Public Utilities Comm-Admin												
Public Utilities Commission	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Economic Development & Tourism												
Commission on Economic Development	3.4	3.4	3.6	3.8	4.0	4.1	4.3	4.5	4.7	4.9	4.0%	4.2%
Motion Pictures												
Rural Community Development	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	4.8%	4.6%
Procurement Outreach Program	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	4.7%	4.5%
Commission on Tourism												
Nevada Magazine												
Economic Development & Tourism	3.7	3.7	3.9	4.1	4.3	4.5	4.8	5.0	5.2	5.4	4.1%	4.2%
Minerals												
Minerals												
Minerals-Bond Reclamation												
Total Minerals	-	-	-	-	-	-	-	-	-	-	n/a	n/a

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Professional and Vocational Boards												
Board of Accountancy												
Board of Architecture												
Board of Audiology and Sp												
Barbers' Health and Sanitarium												
Board of Chiropractic Exa...												
Board of Cosmetology												
Board of Dental Examiners												
Board of Registered Engine...												
Board of Funeral Director												
Board of Hearing Aid Specialists												
Board of Contractors												
Board of Landscape Architects												
Liquefied Petroleum Gas BC												
Board of Marriage and Family												
Board of Medical Examiner												
Board of Homeopathic Med												
Board of Nursing												
Board of Long Term Care												
Board of Dispensing Optician												
Board of Optometry												
Board of Oriental Medicine												
Board of Pharmacy												
Board of Physical Therapy												
Board of Podiatry												
Board of Psychological Ex..												
Board of Osteopathy												
Board of Certified Shorth												
Board of Examiners in Veterinarian Med.												
Board of Social Worker Ex...												
Board of Registered Envir...												
Board of Occupational Therapists												
Total Professional and Vocational Boards	-	-	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL COMMERCE & INDUSTRY	39.9	40.1	42.5	44.9	47.2	49.5	51.8	54.0	56.2	58.5	4.3%	4.3%
HUMAN SERVICES												
Human Resources - Directors Office												
DHR Administration	0.8	0.8	0.8	0.9	0.9	1.0	1.0	1.1	1.1	1.2	4.8%	4.5%
HR Family Resource Centers	1.5	1.5	1.5	1.6	1.7	1.8	1.9	2.0	2.0	2.1	4.2%	4.3%
HR, Purchase of Social Services												
HR, Community SVCS Block Grant												
HR, Family to Family Connection	1.4	1.5	1.6	1.7	1.8	1.8	1.9	2.0	2.1	2.2	5.2%	4.7%
HR, State and Community Collaboration												
Healthy Nevada Fund												
HR, Grants Management Unit												
Total Human Resources - Directors Office	3.7	3.7	4.0	4.2	4.4	4.6	4.8	5.0	5.2	5.4	4.7%	4.5%
Health Care Financing & Policy												
Health Care Financing & Policy	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	5.0%	4.6%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Health Resources Cost Review												
HR, HCF&P, Nevada Medicaid, Title XIX HCF&P Intergovernmental Transfer	241.7	271.3	293.9	313.1	332.5	351.4	372.3	396.6	421.8	446.8	8.3%	7.1%
HR, HCF&P Nevada Check-up Program	11.2	15.0	18.2	20.8	22.8	24.5	26.4	28.4	30.3	32.0	19.5%	12.4%
Total Health Care Financing & Policy	253.2	286.6	312.4	334.2	355.6	376.4	399.1	425.5	452.5	479.2	8.9%	7.3%
Health Division												
HR Health Alcohol Tax Program												
HR, Office of Health Administration	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	0.7	4.1%	4.3%
HR, Vital Statistics	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	4.3%	4.4%
HR, Cancer Control Registry												
HR, Health Aid to Counties	1.3	1.4	1.4	1.5	1.6	1.7	1.8	1.8	1.9	2.0	5.0%	4.6%
HR, Consumer Health Protection	1.1	1.1	1.2	1.3	1.3	1.4	1.5	1.5	1.6	1.6	5.1%	4.7%
HR, Radiological Health	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	5.7%	5.0%
HR, Health Radioactive & Hazardous												
HR, Health Facilities Hospital License												
HR, Community Health Services	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	9.5%	6.6%
HR, Health Communicable Disease Co.	0.8	0.8	0.9	0.9	0.9	1.0	1.0	1.1	1.1	1.2	4.2%	4.3%
HR, Family Planning Project												
HR, Sexually Transmitted Disease Co.	1.6	1.6	1.7	1.8	1.9	1.9	2.0	2.1	2.2	2.3	4.3%	4.3%
HR, Immunization Program	1.1	1.1	1.1	1.2	1.2	1.3	1.4	1.4	1.5	1.5	2.8%	3.7%
HR, Maternal Child Health Services	1.3	1.2	1.3	1.4	1.4	1.5	1.6	1.7	1.7	1.8	3.1%	3.8%
HR, Special Children's Clinic	4.3	4.3	4.6	4.8	5.1	5.3	5.6	5.8	6.1	6.3	4.3%	4.4%
HR, WIC Food Supplement												
HR, Emergency Medical Services	0.7	0.7	0.7	0.8	0.8	0.9	0.9	0.9	1.0	1.0	4.7%	4.5%
HR Health Alcohol & Drug Rehabilitation	3.1	3.1	3.3	3.4	3.6	3.8	4.0	4.1	4.3	4.5	4.1%	4.3%
HR Health Alert Network												
HR, Health Public Health Tobacco Fund												
Total Health Division	16.5	16.6	17.6	18.6	19.6	20.5	21.5	22.4	23.3	24.2	4.3%	4.3%
Aging Services												
HR, Aging Older Americans Act	2.7	2.7	2.9	3.0	3.2	3.3	3.5	3.6	3.8	4.0	4.7%	4.5%
HR, Senior Services Program	1.1	1.1	1.1	1.2	1.3	1.3	1.4	1.5	1.5	1.6	4.8%	4.6%
HR, EPS/Homemaker Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1%	4.7%
HR, Aging Services Grants												
Senior Citizens' Property Tax Assistance	4.0	4.3	4.6	4.8	5.1	5.3	5.6	5.8	6.1	6.3	6.5%	5.3%
Total Aging Services	7.7	8.1	8.6	9.1	9.6	10.0	10.5	11.0	11.4	11.9	5.7%	4.9%
Division of Mental Health and Development												
HR, MHDS Administration	2.0	2.1	2.2	2.3	2.4	2.5	2.7	2.8	2.9	3.0	4.5%	4.4%
HR, Nevada Mental Health Institute	15.0	15.5	16.4	17.3	18.2	19.1	20.0	20.8	21.7	22.5	5.0%	4.6%
HR, Facility for the Mental Offender	4.9	5.0	5.3	5.6	5.9	6.1	6.4	6.7	7.0	7.3	4.8%	4.6%
HR, Rural Clinics	4.6	5.0	5.3	5.5	5.8	6.1	6.4	6.7	6.9	7.2	6.0%	5.1%
HR, Southern Nevada Adult Mental H	29.6	31.7	33.6	35.5	37.3	39.1	40.9	42.7	44.5	46.2	6.0%	5.1%
HR, Southern Food Service												
HR, Sierra Regional Center	10.3	10.7	11.3	12.0	12.6	13.2	13.8	14.4	15.0	15.6	5.1%	4.7%
HR, Desert Regional Center	18.6	20.5	21.7	22.9	24.1	25.2	26.4	27.5	28.7	29.8	6.7%	5.4%
HR, Family Preservation Program	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	0.9	0.9	4.1%	4.3%
HR, Rural Regional Center	3.0	3.4	3.6	3.8	4.0	4.2	4.4	4.6	4.8	5.0	7.5%	5.8%
HR, Mental Health Information System	0.4	0.3	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	2.4%	3.5%
Division of Mental Health and Development	89.0	94.7	100.4	106.0	111.4	116.9	122.2	127.5	132.7	138.0	5.8%	5.0%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Welfare Division												
HR, Welfare Administration	6.5	6.6	7.0	7.4	7.8	8.2	8.5	8.9	9.3	9.6	4.7%	4.5%
HR, Welfare/TANF	29.2	43.7	46.2	43.4	40.4	36.1	34.9	35.2	35.3	32.5	8.5%	1.2%
HR, Child Support Enforcement Pro.												
HR, Assistance to Aged and Blind	5.9	6.2	6.5	6.9	7.3	7.6	8.0	8.3	8.6	9.0	5.1%	4.7%
HR, Welfare Field Services	10.2	10.5	11.1	11.8	12.4	13.0	13.6	14.1	14.7	15.3	4.9%	4.6%
HR, Welfare to Work												
HR, Employment and Training	9.3	9.3	9.9	10.4	11.0	11.5	12.0	12.5	13.1	13.6	4.2%	4.3%
Homeless Grants												
HR, Energy Assistance-Welfare												
Collection and Distribution												
HR, Child Support Federal Reimburse.												
Welfare Division	61.2	76.3	80.7	79.9	78.8	76.3	77.0	79.0	81.0	80.0	6.5%	3.0%
	0.0											
Child and Family Services												
HR,C&FS-Juvenile Correctional Fac	5.1	5.1	5.4	5.7	6.0	6.3	6.6	6.9	7.2	7.5	4.5%	4.4%
HR, Children and Family Administration	7.4	7.8	8.3	8.8	9.2	9.7	10.1	10.5	11.0	11.4	5.6%	4.9%
HR, Unity/SACWIS	2.8	2.5	2.6	2.8	2.9	3.0	3.2	3.3	3.4	3.6	0.7%	2.7%
HR, Child Care Services	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	0.7	0.7	5.5%	4.9%
HR, Youth Alternative Placement	0.8	1.1	1.1	1.2	1.3	1.3	1.4	1.4	1.5	1.6	10.7%	7.1%
HR, Nevada Youth Training Center	5.6	5.7	6.0	6.4	6.7	7.0	7.3	7.7	8.0	8.3	4.6%	4.5%
HR, Youth Parole Services	4.3	4.3	4.6	4.9	5.1	5.4	5.6	5.8	6.1	6.3	4.5%	4.4%
HR, Youth Community Services	24.8	26.0	27.6	29.1	30.6	32.1	33.6	35.1	36.5	38.0	5.4%	4.8%
HR, Caliente Youth Center	4.2	4.2	4.5	4.7	5.0	5.2	5.4	5.7	5.9	6.2	4.3%	4.3%
HR, CFS Juvenile Justice Programs	0.7	0.7	0.8	0.8	0.9	0.9	0.9	1.0	1.0	1.1	4.1%	4.3%
HR, Children's Trust Account												
HR, Child Welfare Trust												
HR, Child Abuse and Neglect												
HR, Southern Nevada Child & Adoles.	5.8	6.2	6.5	6.9	7.3	7.6	8.0	8.3	8.6	9.0	6.0%	5.1%
HR, Northern Nevada Child & Adoles.	2.0	2.1	2.2	2.3	2.4	2.6	2.7	2.8	2.9	3.0	5.5%	4.9%
Chapter 1 - Special Education												
HR, Victims of Domestic Violence												
Farm Account - Youth Training												
HR, DCFS-Juvenile Accountability BLC												
HR, Child Welfare Integration	1.0	5.6	6.0	6.3	6.6	6.9	7.3	7.6	7.9	8.2	59.7%	26.1%
Child & Family Services	64.9	71.9	76.2	80.4	84.6	88.7	92.7	96.7	100.7	104.7	6.8%	5.5%
Other Human Resources												
Indian Affairs Commission	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	5.2%	4.7%
HR, Public Defender	1.0	1.0	1.1	1.1	1.2	1.2	1.3	1.3	1.4	1.4	4.0%	4.2%
Other Human Resources	1.1	1.1	1.2	1.2	1.3	1.4	1.4	1.5	1.6	1.6	4.1%	4.2%
DETR-Director's Office												
DETR Director's Office												
DETR Administrative Services												
DETR, Information Development and												
DETR, Research & Analysis												
DETR, Equal Rights Commission	0.9	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	5.0%	4.7%
DETR, State Job Training Office												
DETR, One Stop Career Centers												

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
DETR - Director's Office	0.9	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	5.0%	4.7%
Rehabilitation Division												
DETR, Rehabilitation Administration												
DETR, Developmental Disabilities	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	4.3%	4.3%
DETR, Community Based Services	2.2	2.2	2.4	2.5	2.6	2.8	2.9	3.0	3.1	3.3	4.7%	4.5%
DETR, Vocational Rehabilitation	2.5	2.7	2.8	3.0	3.1	3.3	3.4	3.6	3.7	3.9	5.5%	4.9%
DETR, Disability Adjudication												
DETR, Services to the Blind & Visually..	0.9	1.0	1.0	1.1	1.2	1.2	1.3	1.3	1.4	1.4	5.0%	4.6%
DETR, Blind Business Enterprise Pro..												
DETR, Client Assistance Program												
DETR, Vocational Assessment Center												
Rehabilitation Division	5.8	6.0	6.4	6.7	7.1	7.4	7.8	8.1	8.4	8.8	5.1%	4.7%
Employment Security Division												
DETR, Employment Security-Special												
DETR, Career Enhancement Program												
DETR, Employment Security												
DETR, Welfare to Work	0.2											
Employment Security Division	0.2	-	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL HUMAN SERVICES	504.2	566.0	608.3	641.3	673.4	703.3	738.2	777.9	818.1	855.1	7.5%	6.0%
PUBLIC SAFETY												
Department of Corrections												
DOP Director's Office	10.6	10.5	11.1	11.7	12.3	12.9	13.5	14.1	14.7	15.3	3.9%	4.2%
Prison Medical Care	29.5	30.1	31.9	33.7	35.4	37.1	38.9	40.5	42.2	43.9	4.7%	4.5%
Prison Warehouse Fund												
Offenders' Store Fund												
Destitute Prisoners' Account												
Inmate Welfare Account												
Southern Nevada Correctional Center	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	4.9%	4.6%
Warm Springs Correctional Center	6.5	6.7	7.1	7.5	7.9	8.3	8.7	9.0	9.4	9.8	5.1%	4.7%
Southern Nevada Women's Correction	10.7	11.5	12.2	12.9	13.5	14.2	14.8	15.5	16.1	16.8	6.0%	5.1%
Northern Nevada Correctional Center	13.9	14.3	15.2	16.0	16.8	17.6	18.5	19.3	20.0	20.8	4.9%	4.6%
Nevada State Prison	12.6	13.2	13.9	14.7	15.5	16.2	17.0	17.7	18.4	19.2	5.3%	4.8%
Southern Desert Correctional Center	14.9	14.9	15.8	16.7	17.5	18.4	19.2	20.1	20.9	21.7	4.2%	4.3%
Ely State Prison	19.8	20.4	21.6	22.8	24.0	25.1	26.3	27.4	28.5	29.7	4.9%	4.6%
High Desert State Prison	20.8	22.1	23.4	24.7	26.0	27.3	28.5	29.8	31.0	32.2	5.7%	5.0%
Lovelock Correctional Center	16.1	17.0	18.0	19.0	20.0	21.0	21.9	22.9	23.8	24.8	5.5%	4.9%
Restitution Center-North	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	5.5%	4.9%
Restitution Center-South												
Stewart Conservation Camp	1.1	1.2	1.2	1.3	1.4	1.4	1.5	1.6	1.6	1.7	4.9%	4.6%
Pioche Conservation Camp	1.2	1.2	1.3	1.3	1.4	1.5	1.5	1.6	1.7	1.7	4.6%	4.5%
Indian Springs Conservation Camp	1.1	1.1	1.2	1.3	1.3	1.4	1.4	1.5	1.6	1.6	4.1%	4.2%
Wells Conservation Camp	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	1.3	4.5%	4.4%
Humboldt Conservation Camp	0.9	0.9	1.0	1.1	1.1	1.2	1.2	1.3	1.3	1.4	4.6%	4.5%
Ely Conservation Camp	0.9	0.9	1.0	1.0	1.1	1.2	1.2	1.3	1.3	1.4	4.3%	4.4%
Jean Conservation Camp	1.2	1.2	1.3	1.3	1.4	1.5	1.5	1.6	1.7	1.7	5.2%	4.7%
Silver Springs Conservation Camp	0.9	0.9	1.0	1.0	1.1	1.2	1.2	1.3	1.3	1.4	4.9%	4.6%
Carlin Conservation Camp	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	1.3	1.4	4.6%	4.5%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Tonopah Conservation Camp	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	1.3	4.9%	4.6%
Prison Industry												
Prison/Pris Ind Capital Pro												
Prison Dairy												
Correctional Facilities												
Department of Corrections (2)	166.1	171.7	179.7	189.4	201.6	215.7	231.6	247.0	263.8	282.5	5.0%	6.1%
Department of Motor Vehicles												
DMV, Highway Safety Grant												
DMV, Compliance Enforcement												
DMV, Central Services												
DMV - Management Services												
DMV, Internal Affairs												
DMV, Hearings												
DMV, Emergency Response												
DMV, Justice Grant												
DMV, Drug Commission												
DMV, Justice Assistance AC												
DMV, Automation												
DMV, Public Safety Information												
DMV, Field Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
DMV, Project Genesis												
DMV, Records Search												
DMV, Motor Carrier												
DMV, Verification of Insurance												
DMV, Motor Vehicle Pollution Control												
DMV, Salvage Wreckers/Body Shops												
DMV, Capitol Police												
DMV, Highway Patrol												
DMV, Hazardous Materials												
DMV, Criminal History Repo												
DMV, Dignitary Protection												
DMV, Forfeitures - Law Enforcement												
DMV, Division of Investigation												
DMV, Narcotics Control												
DMV, Highway Safety Plan												
DMV, Traffic Safety												
DMV, Bicycle Safety Program												
DMV, Motorcycle Safety Program												
DMV, Parole and Probation												
DMV, Parole Board												
DMV, Emergency Management												
DMV, Hazardous Materials												
DMV, Fire Marshall												
DMV, Emergency Management												
DMV, Training Division												
Dmv, Emergency Assistance												
DMV, Administrative Services												
DMV, Director's Office												
Department of Motor Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Department of Public Safety												
Public Safety, Highway Safety Grant												
Director's Office - Public Safety												
Public Safety - Internal Affairs												
Emergency Response Commission												
Public Safety, Justice Grant	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	4.4%	4.4%
Public Safety, Drug Commission	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	2.8%	3.7%
Public Safety, Justice Assistance AC												
Public Safety - Administrative Services												
Public Safety Technology Division												
Public Safety - Capitol Police												
Public Safety, Highway Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	4.1%	4.3%
Public Safety, Hazardous Materials												
Public Safety, Criminal History Repo..												
PS, Dignitary Protection	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.8	0.9	0.9	3.9%	4.2%
Public Safety, Division of Investigation	5.4	5.3	5.6	5.9	6.2	6.6	6.9	7.1	7.4	7.7	3.7%	4.1%
Public Safety, Narcotics Control												
Public Safety, Highway Safety Plan												
Public Safety, Traffic Safety												
Public Safety, Bicycle Safety Progr...												
Public Safety, Motorcycle Safety Progr...												
Public Safety, Parole and Probation	27.1	27.9	29.6	31.2	32.9	34.5	36.0	37.6	39.1	40.7	5.0%	4.6%
Public Safety, Parole Board	1.1	1.1	1.2	1.2	1.3	1.4	1.4	1.5	1.5	1.6	3.9%	4.1%
Emergency Management Assistance												
Hazardous Materials Training Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
Public Safety, Fire Marshal												
Public Safety, Emergency Management	0.5	0.5	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.8	4.7%	4.5%
Public Safety, Training Division	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	-9.2%	-1.9%
Public Safety, Forfeitures -Law Enf...												
Department of Public Safety	35.0	35.7	37.8	39.9	42.0	44.0	46.1	48.0	50.0	52.0	4.7%	4.5%
Police Officers Standards and Training												
Peace Officers Standards												
Police Officers Standards and Training												
Total Police Officers Standards and Training	-	-	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL PUBLIC SAFETY	201.1	207.4	217.5	229.4	243.7	259.7	277.7	295.1	313.9	334.5	4.9%	5.8%
INFRASTRUCTURE												
Conservation & Natural Resources												
CNR Administration	1.5	1.6	1.6	1.7	1.8	1.9	2.0	2.1	2.2	2.3	4.9%	4.6%
Nevada Natural Heritage	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	9.2%	6.5%
Nevada Tahoe Regional Planning Age	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1%	4.3%
Environmental Protection Administr..												
State Environmental Commission												
DEP Air Quality												
DEP Water Programs	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	4.3%	4.3%
DEP Waste Mgmt and Federal Facilities												
Tahoe Regional Planning Agency	1.5	1.5	1.6	1.7	1.8	1.9	2.0	2.0	2.1	2.2	4.1%	4.3%
Division of Conservation Districts	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	4.6%	4.5%
State Parks	3.4	3.4	3.6	3.8	4.0	4.2	4.4	4.6	4.8	5.0	4.5%	4.4%

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
FY 2001-02 through FY 2010-11
(in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
State Lands	1.1	1.1	1.1	1.2	1.3	1.3	1.4	1.5	1.5	1.6	4.6%	4.5%
Forestry	2.7	2.8	3.0	3.1	3.3	3.5	3.6	3.8	3.9	4.1	4.7%	4.5%
Forest Fire Suppression	1.0	1.0	1.1	1.1	1.2	1.2	1.3	1.3	1.4	1.5	4.1%	4.3%
Forestry Intergovernmental												
Forestry Nurseries												
Forestry Honor Camps	4.6	4.7	5.0	5.3	5.6	5.9	6.1	6.4	6.6	6.9	4.7%	4.5%
Water Resources	4.0	4.0	4.3	4.5	4.8	5.0	5.2	5.4	5.7	5.9	4.5%	4.4%
Water Planning												
Water Planning Cap Improvement												
Heil Wild Horse Bequest												
Wildlife	0.7	0.7	0.7	0.8	0.8	0.9	0.9	0.9	1.0	1.0	4.2%	4.3%
CNR Forestry Inter-Governmental												
Wildlife Obligated Reserve												
Wildlife-Boating Program												
Wildlife Account-Trout Management												
Wildlife Heritage												
Habitat Mitigation												
Mining Cooperative Fund												
DEP Mining Regulations/Reclamation												
Total Conservation & Natural Resources	21.3	21.6	22.9	24.2	25.4	26.7	27.9	29.1	30.3	31.5	4.6%	4.5%
Department of Transportation												
Transportation Administration												
Total Department of Transportation	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Colorado River Commission												
Colorado River Commission												
CRC Research and Development												
Power Delivery System												
Fort Mohave Development Fund												
Power Marketing Fund												
Total Colorado River Commission	-	-	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL INFRASTRUCTURE	21.3	21.6	22.9	24.2	25.4	26.7	27.9	29.1	30.3	31.5	4.6%	4.5%
SPECIAL PURPOSE AGENCIES												
Office of the Military												
Military	1.9	2.0	2.1	2.3	2.4	2.5	2.6	2.7	2.8	3.0	5.2%	4.8%
Adjutant General Construction Fun..												
National Guard Benefits	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	4.1%	4.3%
Total Office of Military	2.0	2.1	2.3	2.4	2.5	2.6	2.7	2.9	3.0	3.1	5.2%	4.7%
Veterans Affairs												
Commissioner for Veterans Affairs	0.9	0.9	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.2	3.3%	3.9%
Veterans Home Account	4.0	3.5	3.7	3.9	4.1	4.3	4.5	4.7	4.9	5.1	0.8%	2.8%
Total Veterans Affairs	4.8	4.3	4.6	4.8	5.1	5.3	5.6	5.8	6.1	6.3	1.3%	3.0%
Public Employees Retirement System												
Public Employees Retirement System	0.1										n/a	n/a
Total Public Employees Retirement System	0.1	-	-	-	-	-	-	-	-	-	n/a	n/a

Exhibit 4B-1: State of Nevada General Fund Expenditure Projections
 FY 2001-02 through FY 2010-11
 (in millions)

DESCRIPTION	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Growth: FY 2001-02 through FY- 2005-06	Growth: FY 2001-02 through FY- 2010-11
Public Employees Health Program												
Public Employees Benefits Program											n/a	n/a
Retired Employee Group Insurance											n/a	n/a
Total Public Employees Health Program	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Peace Officers Standards & Training												
Peace Officers Standards & Training											n/a	n/a
Total Peace Officers Standards & Training	-	-	-	-	-	-	-	-	-	-	n/a	n/a
State Industrial Insurance System												
Employers Insurance Comp											n/a	n/a
JHC Health Center											n/a	n/a
Total State Industrial Insurance System	-	-	-	-	-	-	-	-	-	-	n/a	n/a
TOTAL SPECIAL PURPOSE AGENCIES	7.0	6.5	6.8	7.2	7.6	8.0	8.3	8.7	9.0	9.4	2.2%	3.4%
TOTAL STATE GENERAL FUND EXPENDITURES	1,867.5	2,052.2	2,226.5	2,364.9	2,525.5	2,664.0	2,789.7	2,917.0	3,047.6	3,178.6	7.8%	6.1%

Notes:

- (1) University and Community College System total does not equal the sum of its component parts. This budget account was modeled in aggregate.
- (2) Department of Corrections total does not equal the sum of its component parts. This budget account was modeled in aggregate.

Exhibit 4B-2: Historical and Projected Constitutional Agencies Appropriations
Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

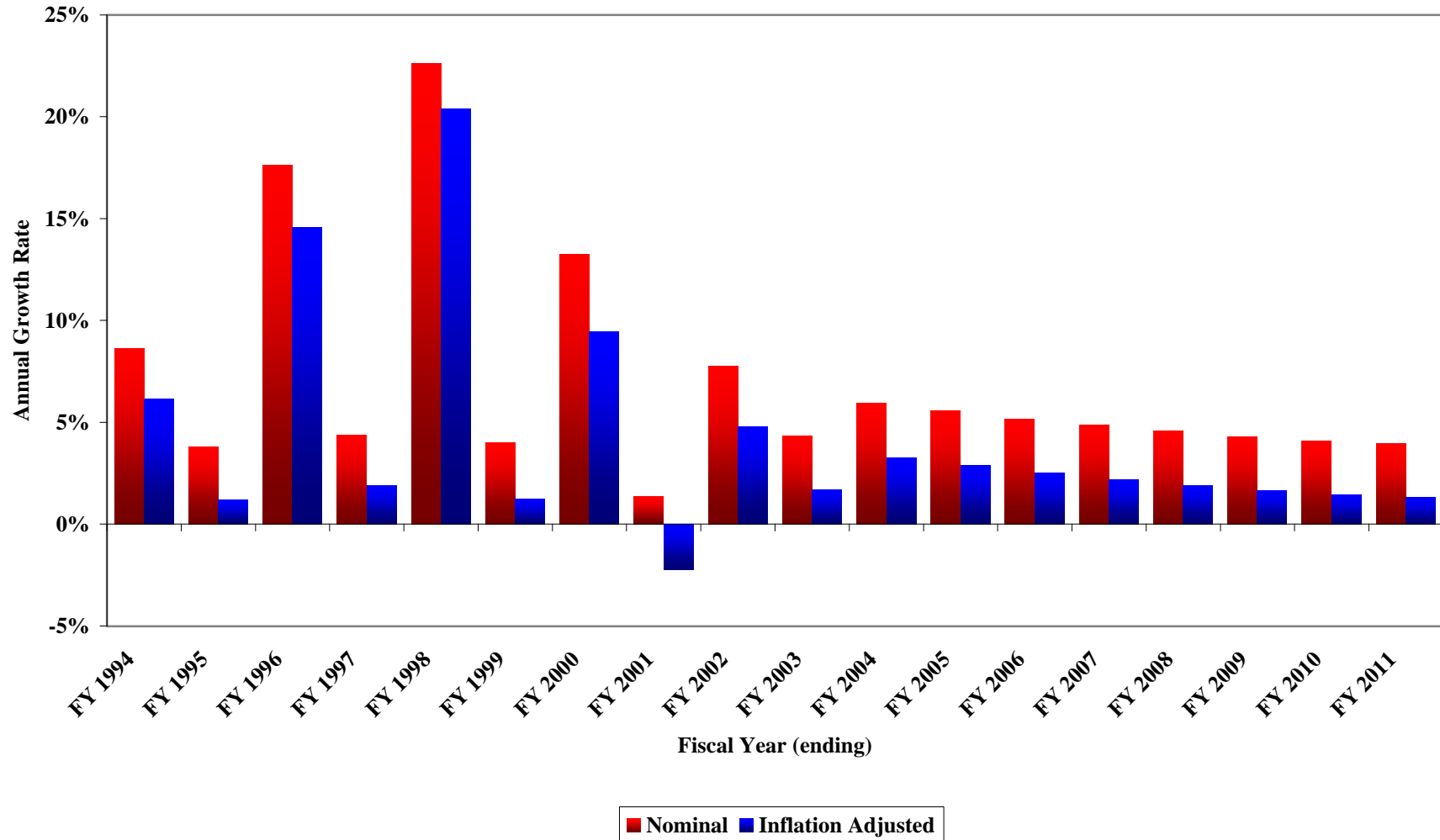


Exhibit 4B-3: Historical and Projected Constitutional Agencies Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

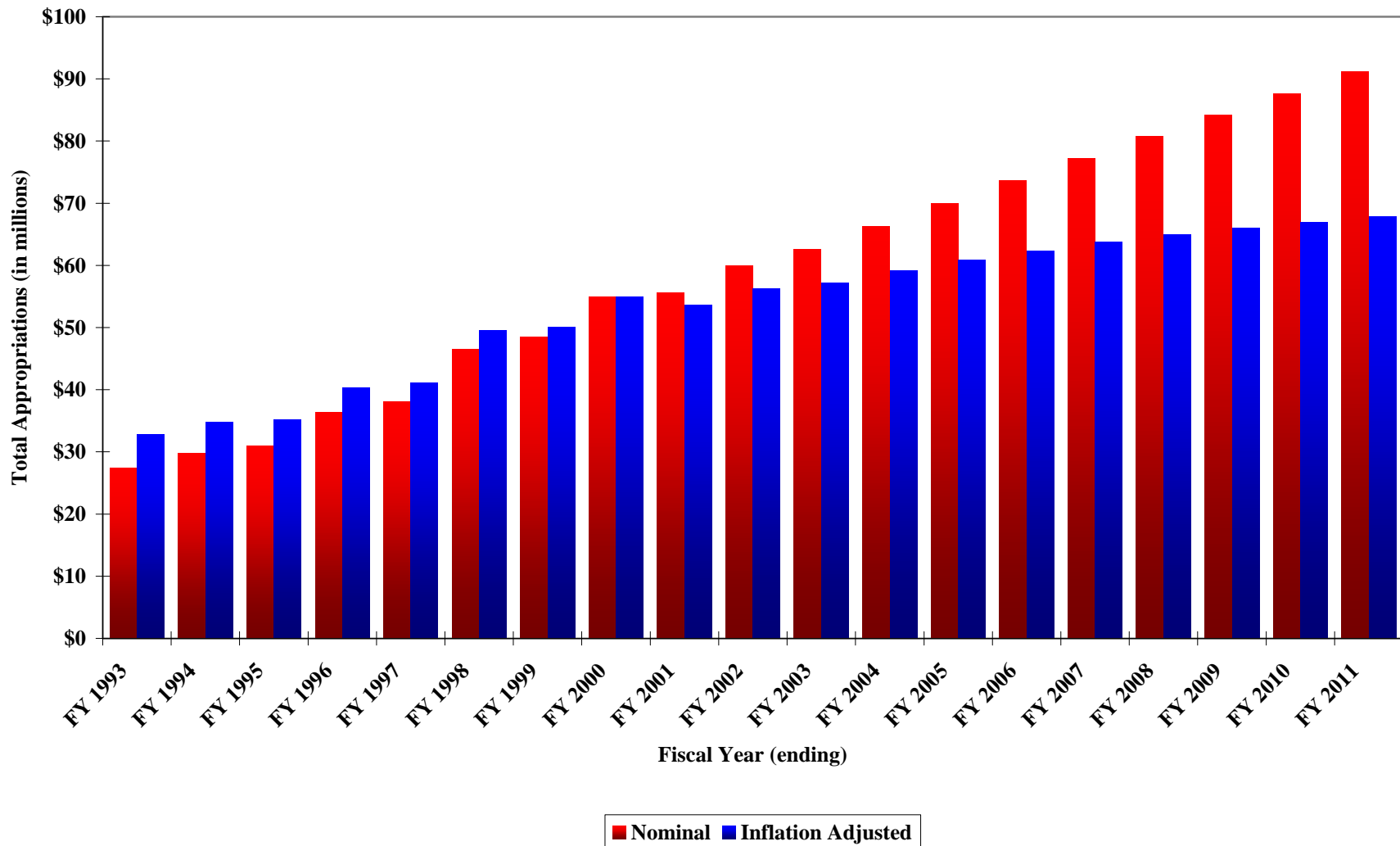
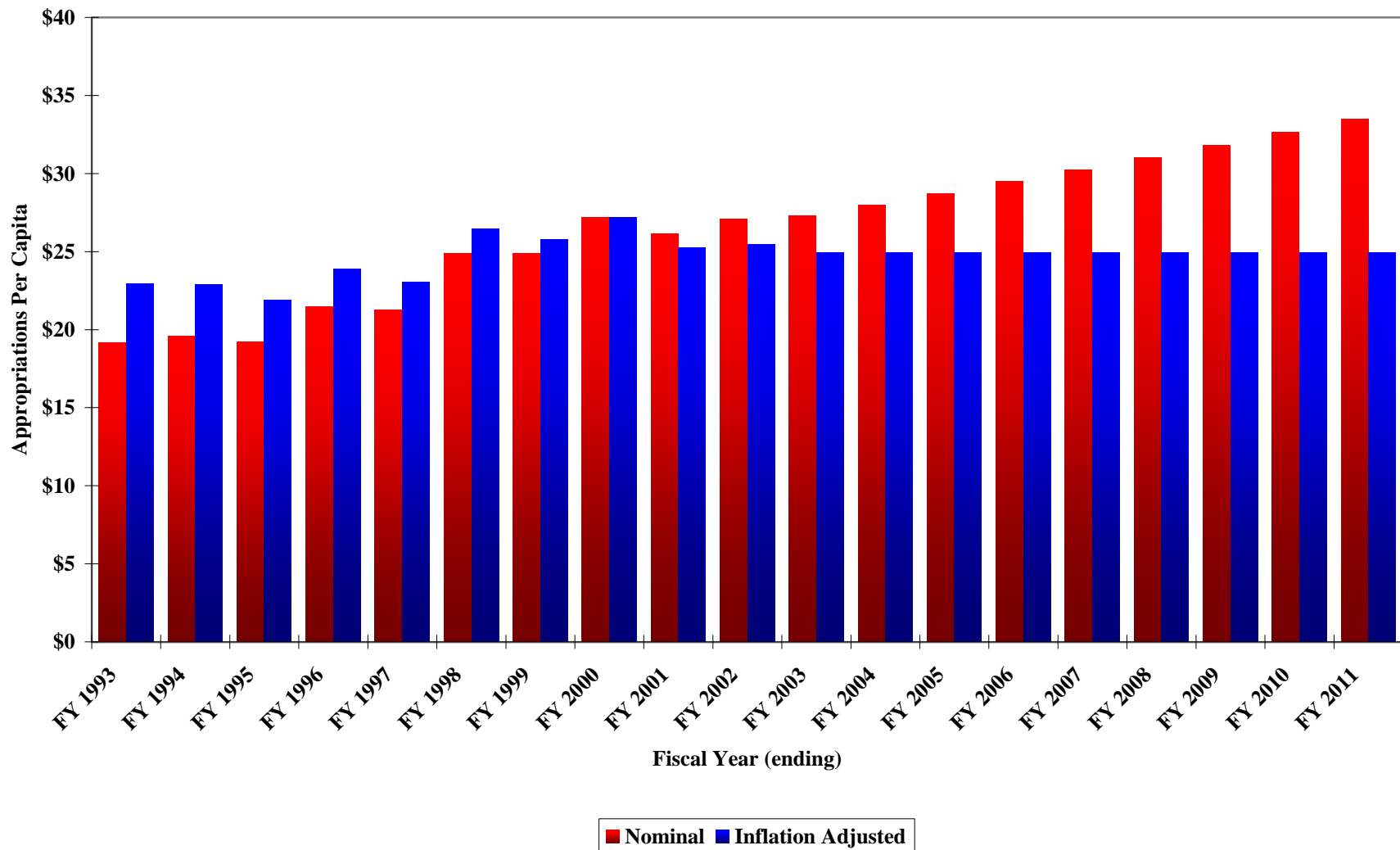


Exhibit 4B-4: Historical and Projected Per Capita Constitutional Agency Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-5: Historical and Projected Finance and Administration Appropriations
 Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

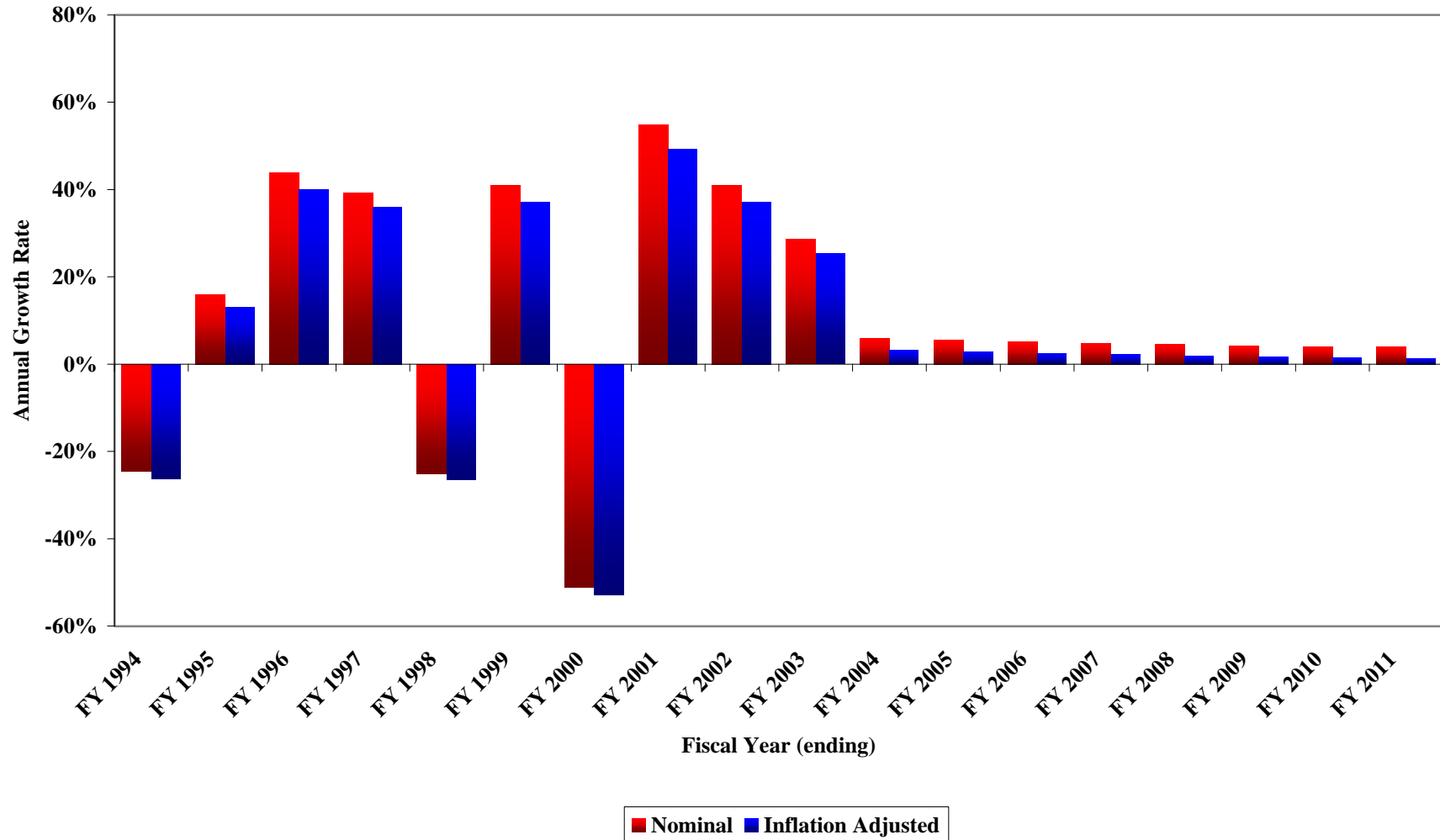


Exhibit 4B-6: Historical and Projected Finance and Administration Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

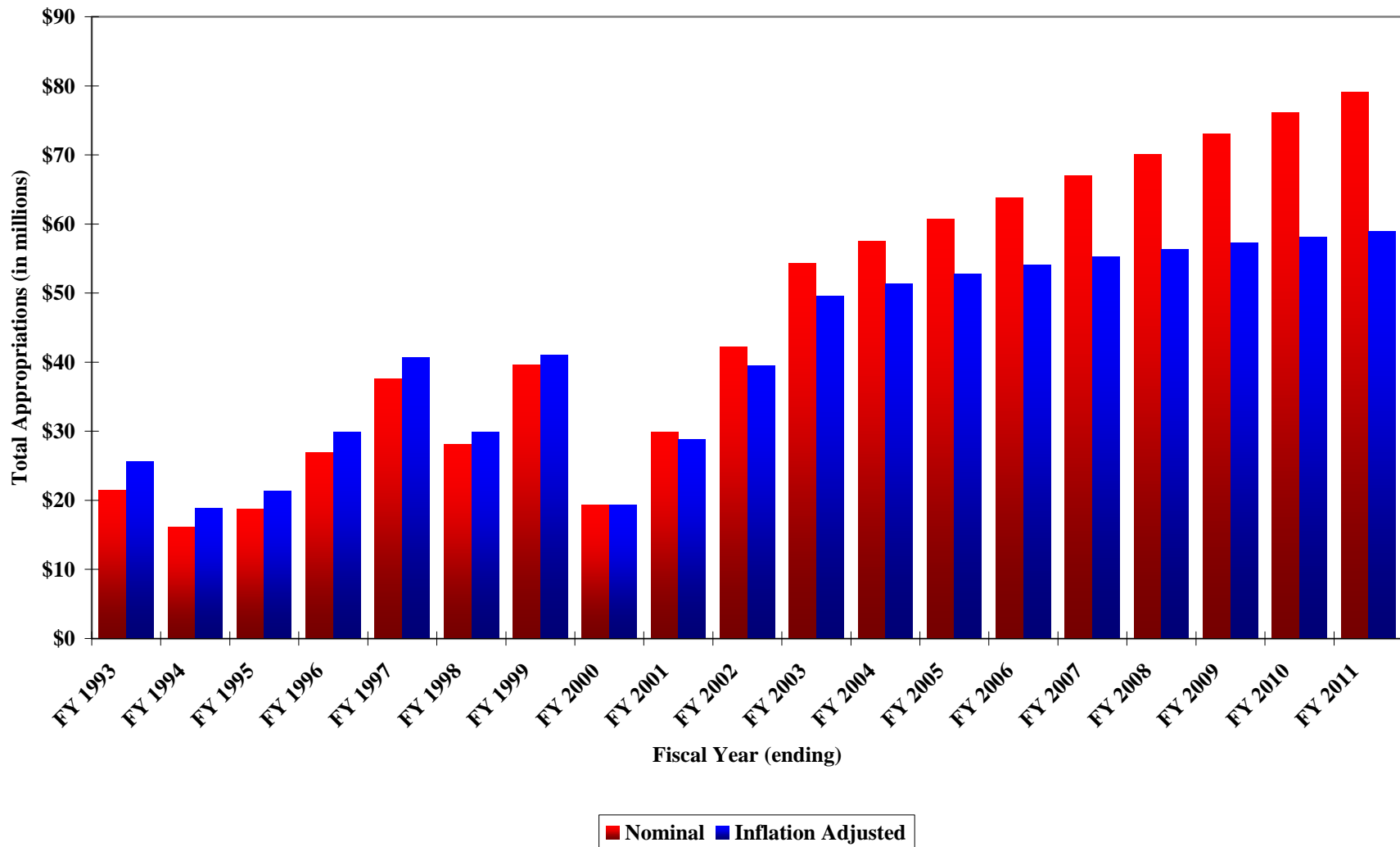


Exhibit 4B-7: Historical and Projected Per Capita Finance and Administration Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

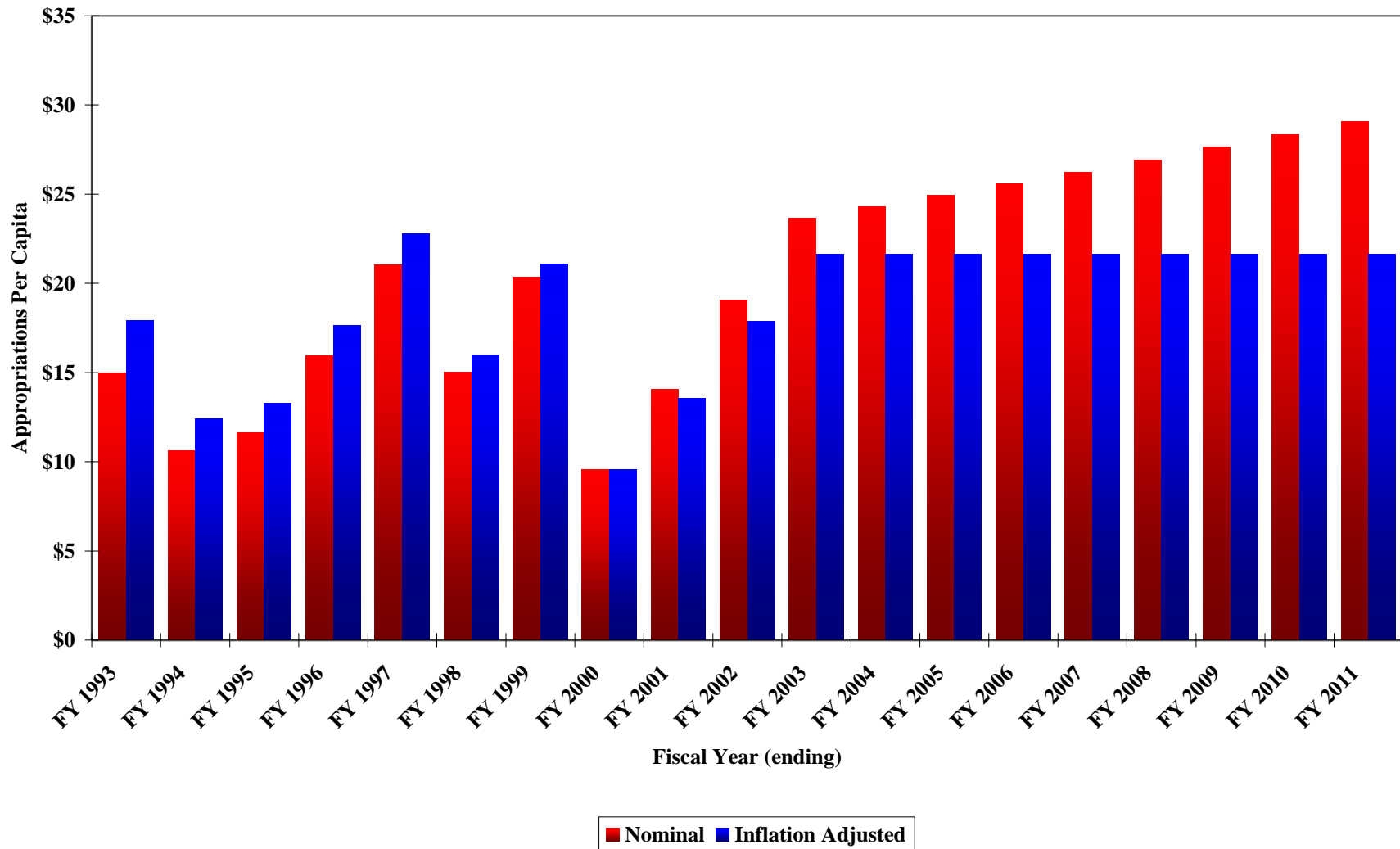


Exhibit 4B-8: Historical and Projected Education Appropriations
Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

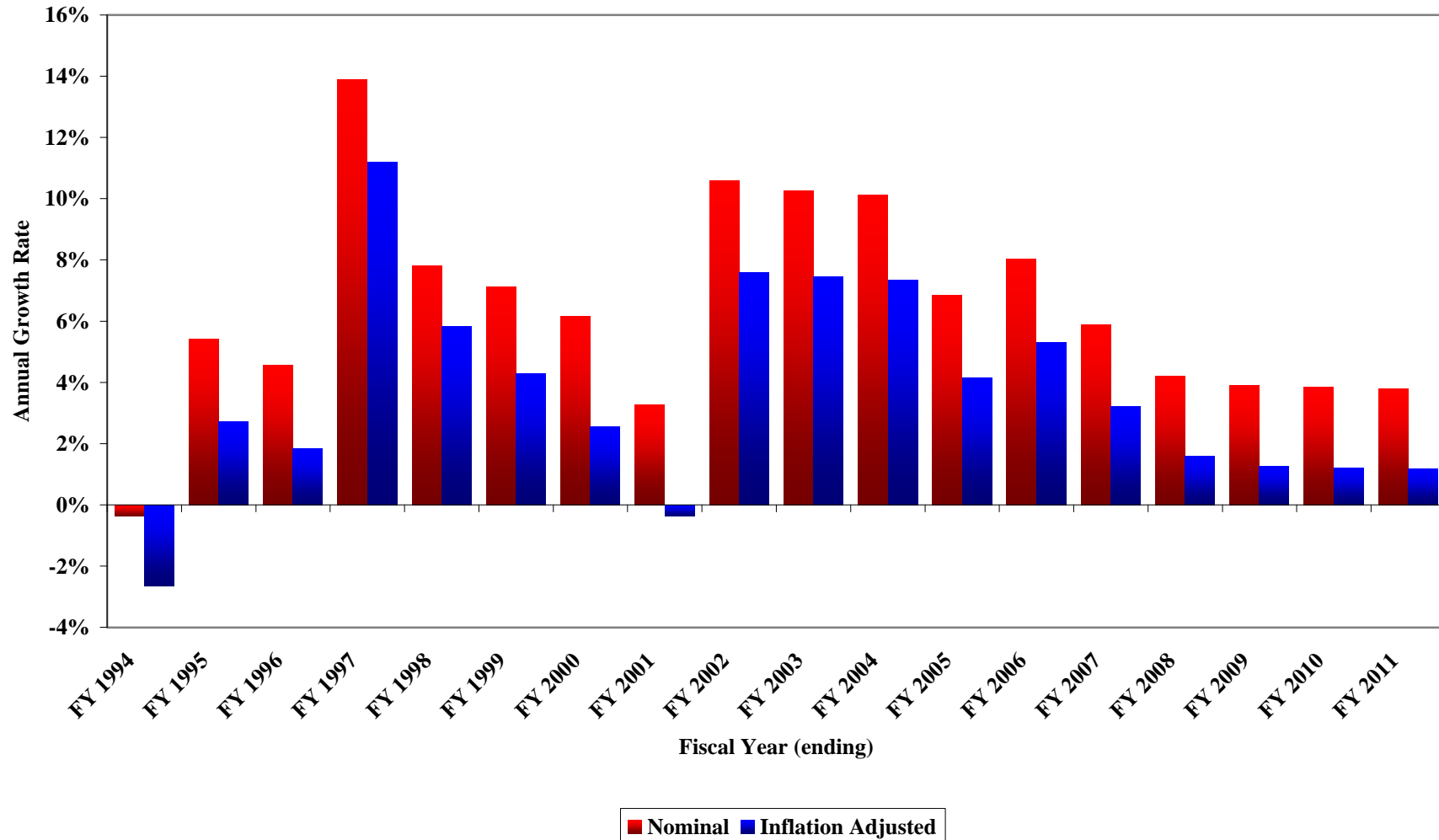


Exhibit 4B-9: Historical and Projected Education Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

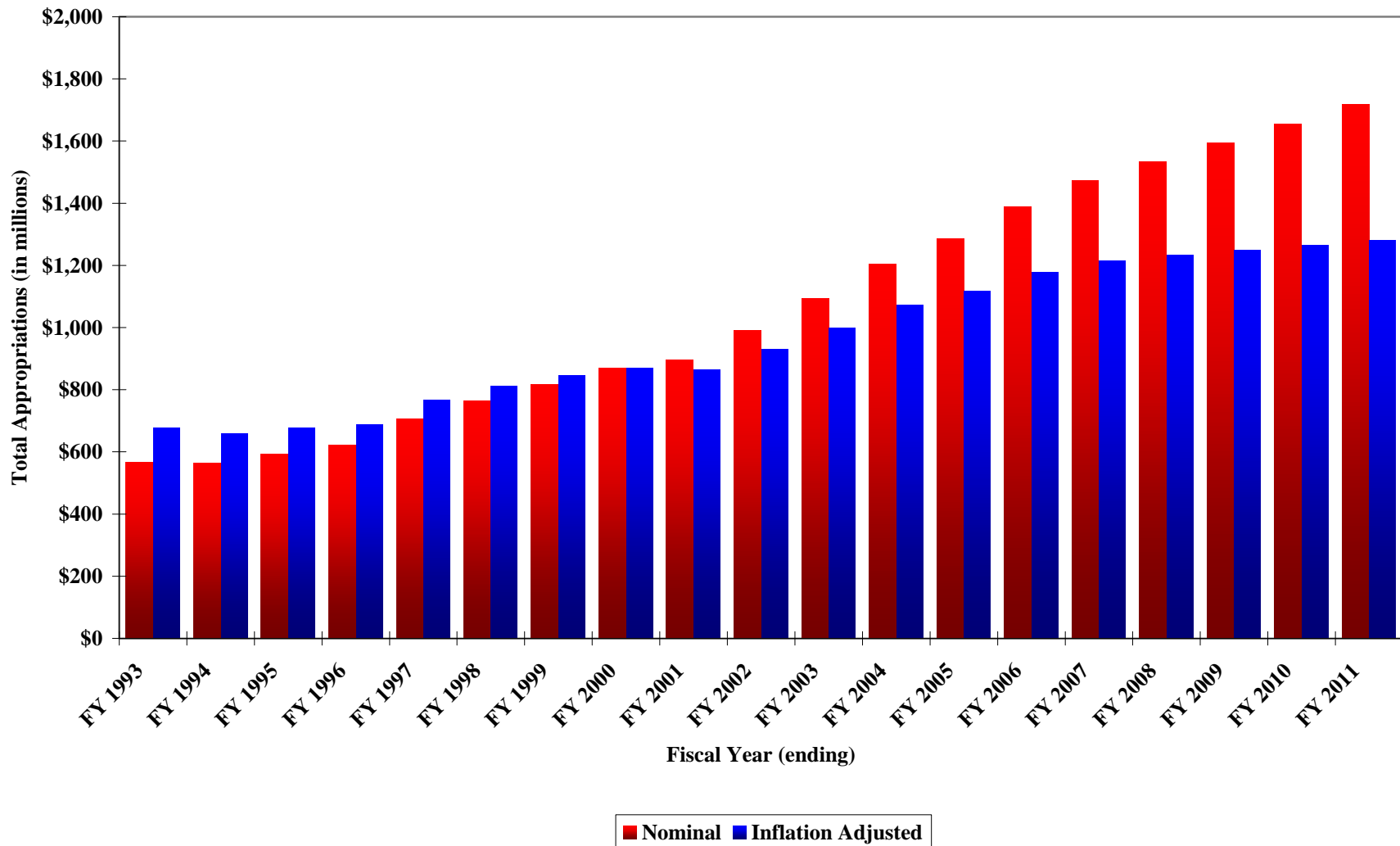


Exhibit 4B-10: Historical and Projected Per Capita Education Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

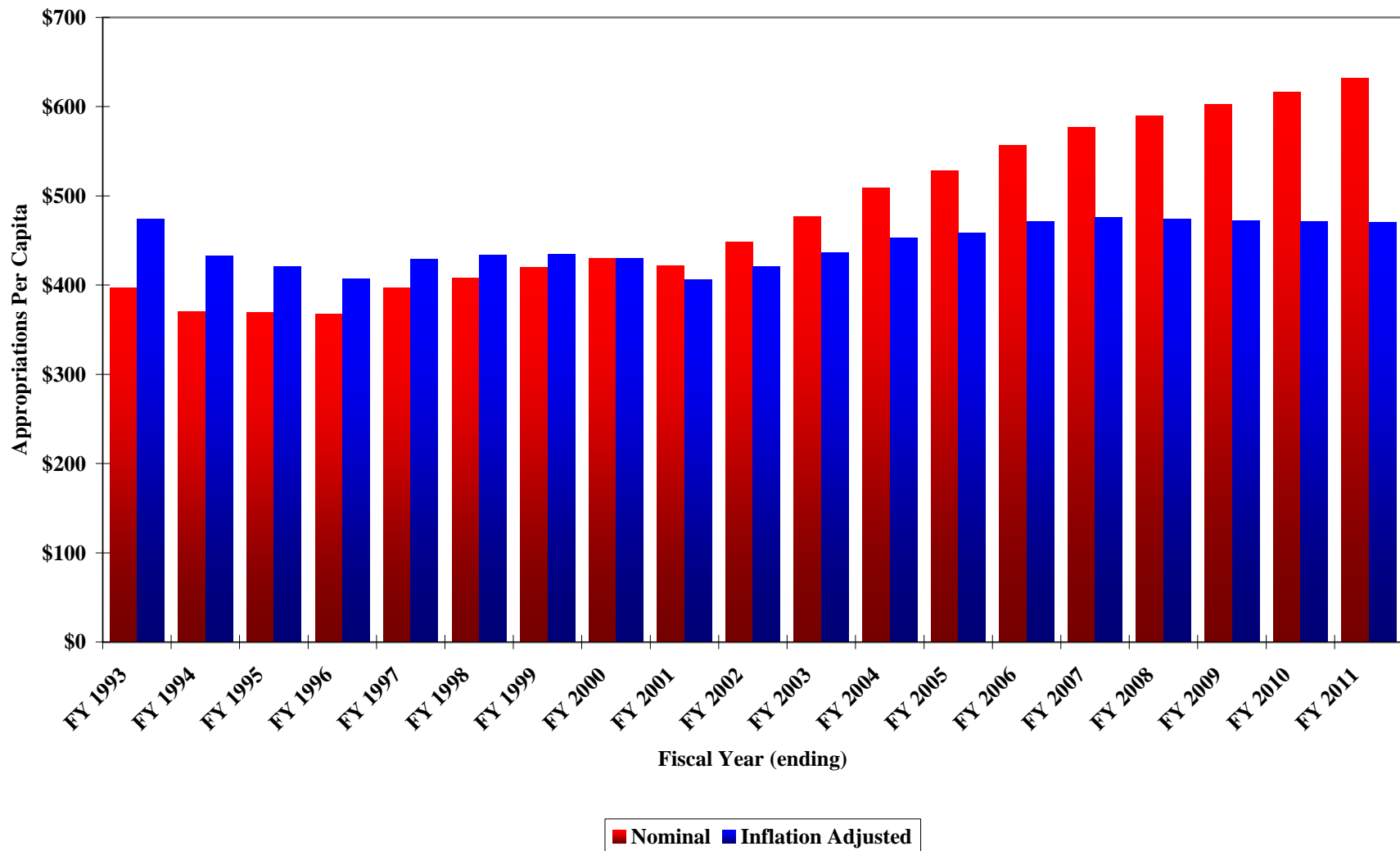
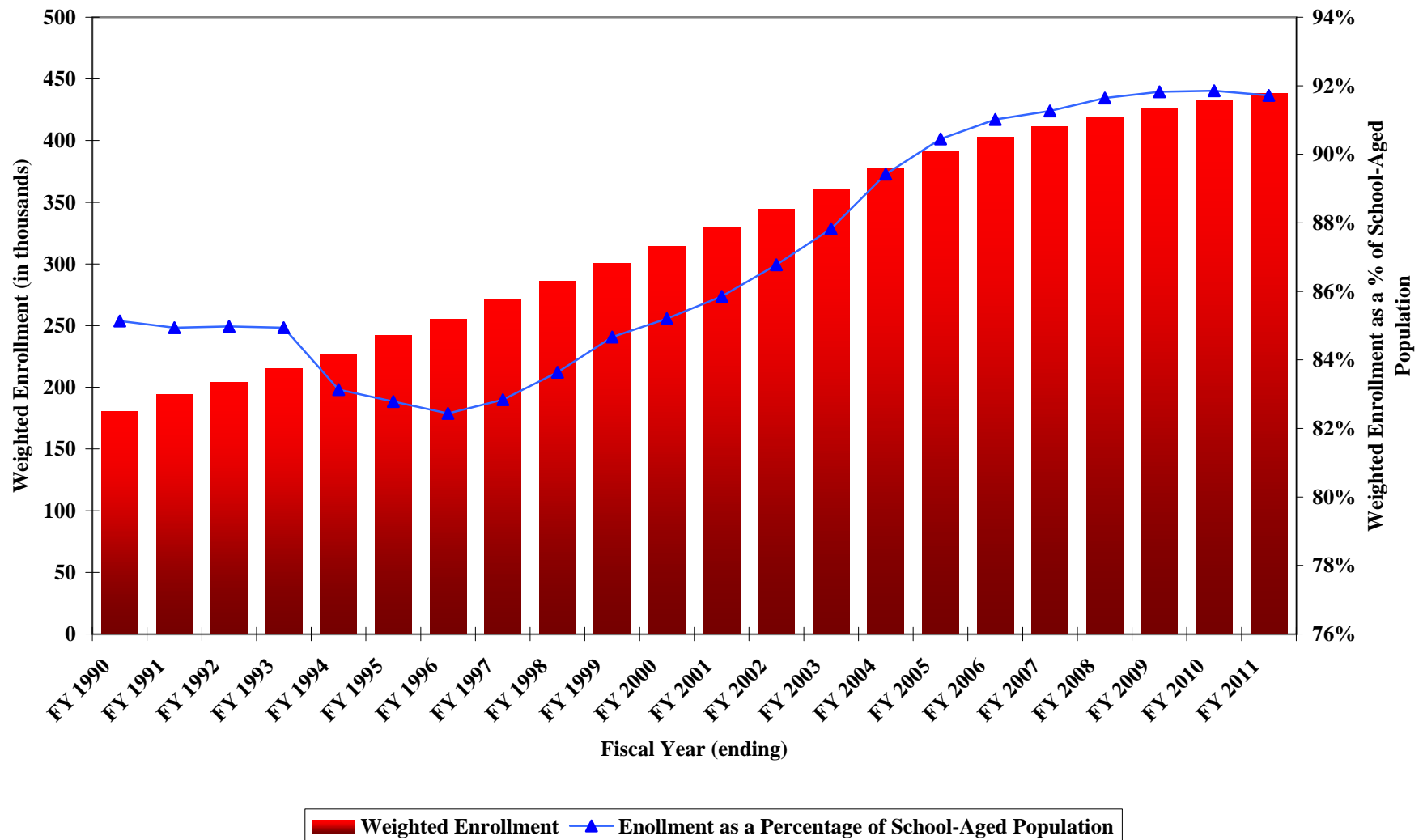
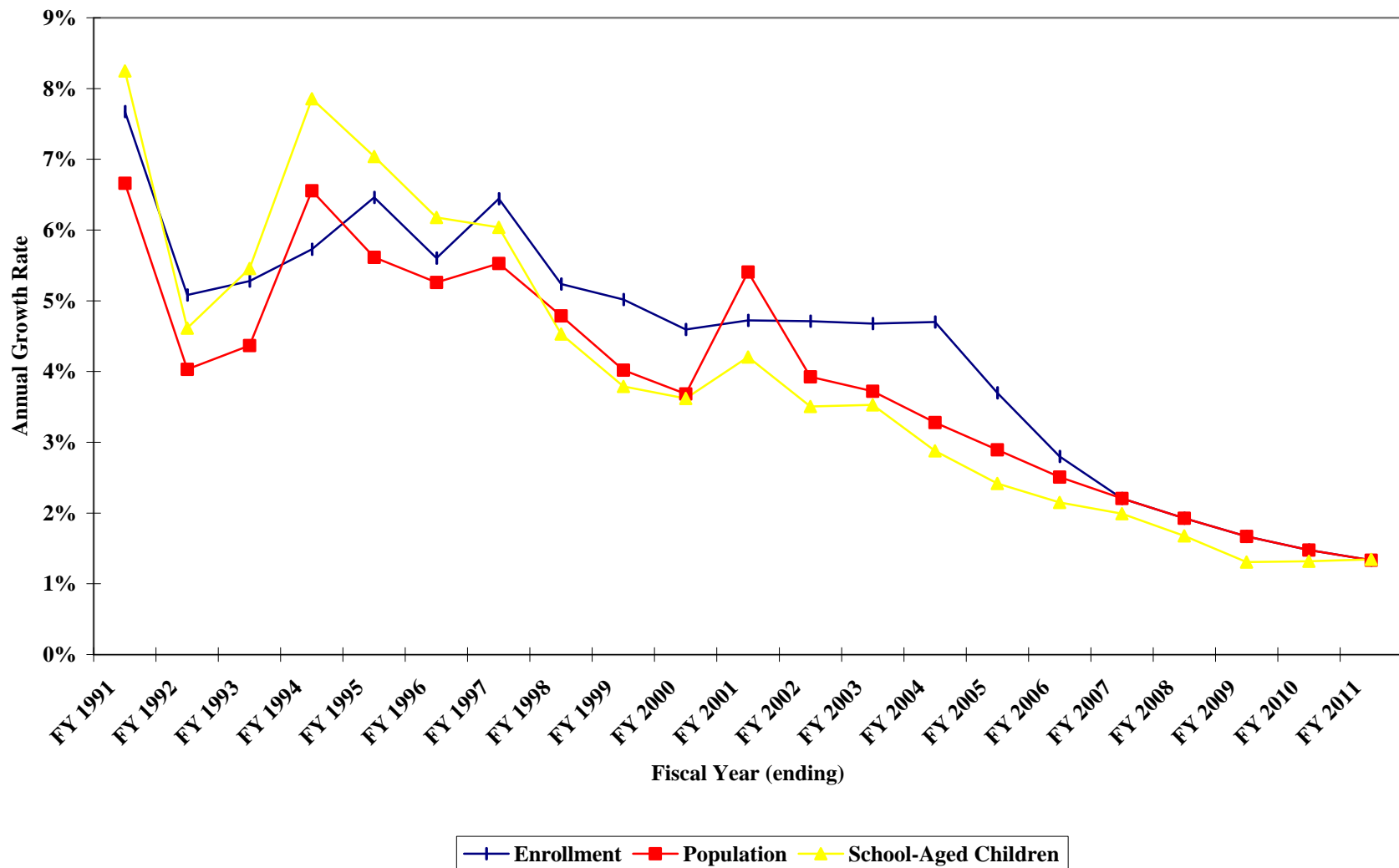


Exhibit 4B-11: Historical and Projected Enrollment
Weighted Enrollment and Enrollment as a Percentage of School-Aged Population
FY 1989-90 through FY 2010-11



**Exhibit 4B-12: Historical and Projected Growth Rates
 Weighted Enrollment, Population, and School-Aged Population
 FY 1990-91 through FY 2010-11**



**Exhibit 4B-13: Historical and Projected Education Spending, Nominal
 Basic Per Pupil Support and Other Education Funding
 FY 1990-91 through FY 2010-11**

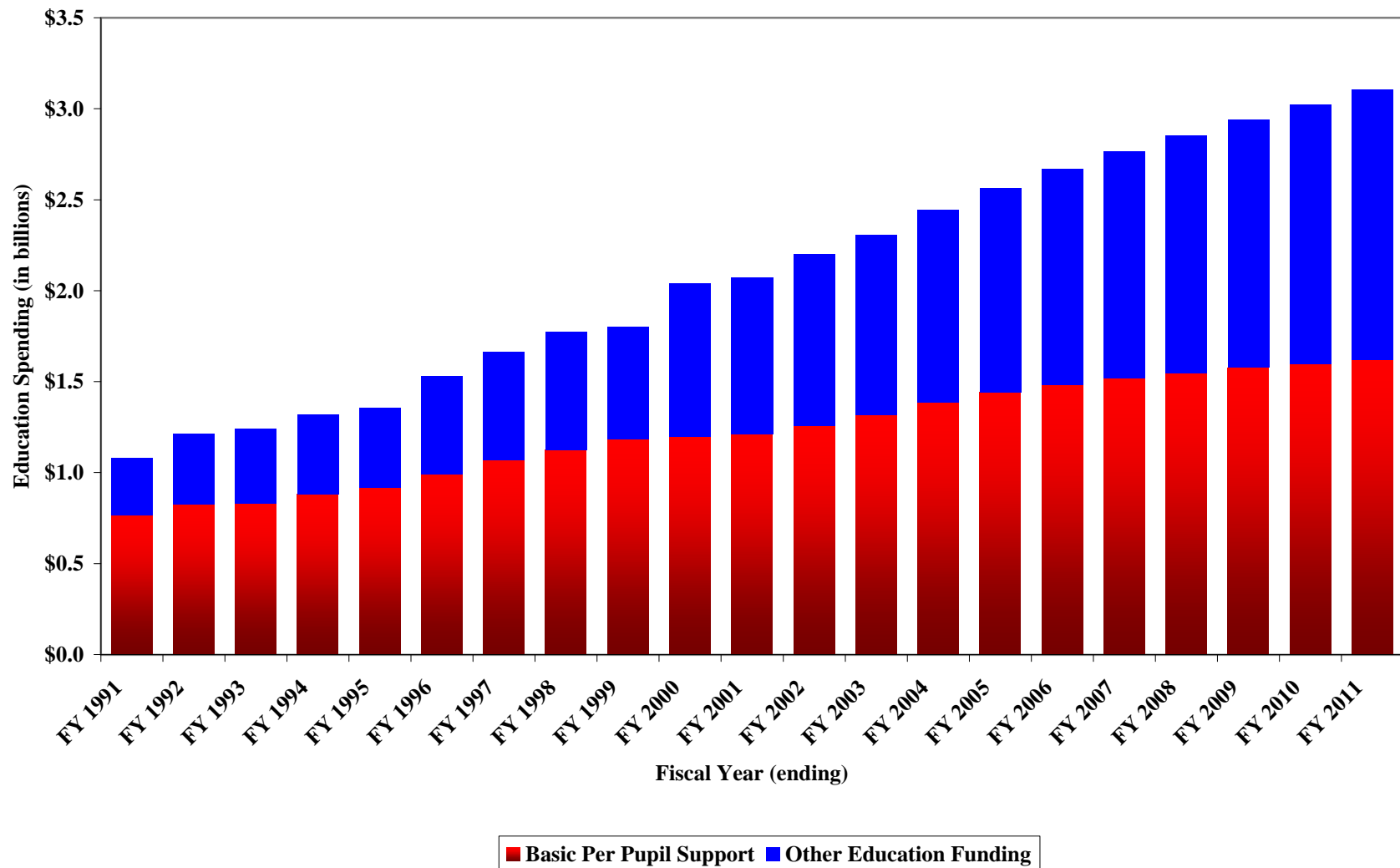
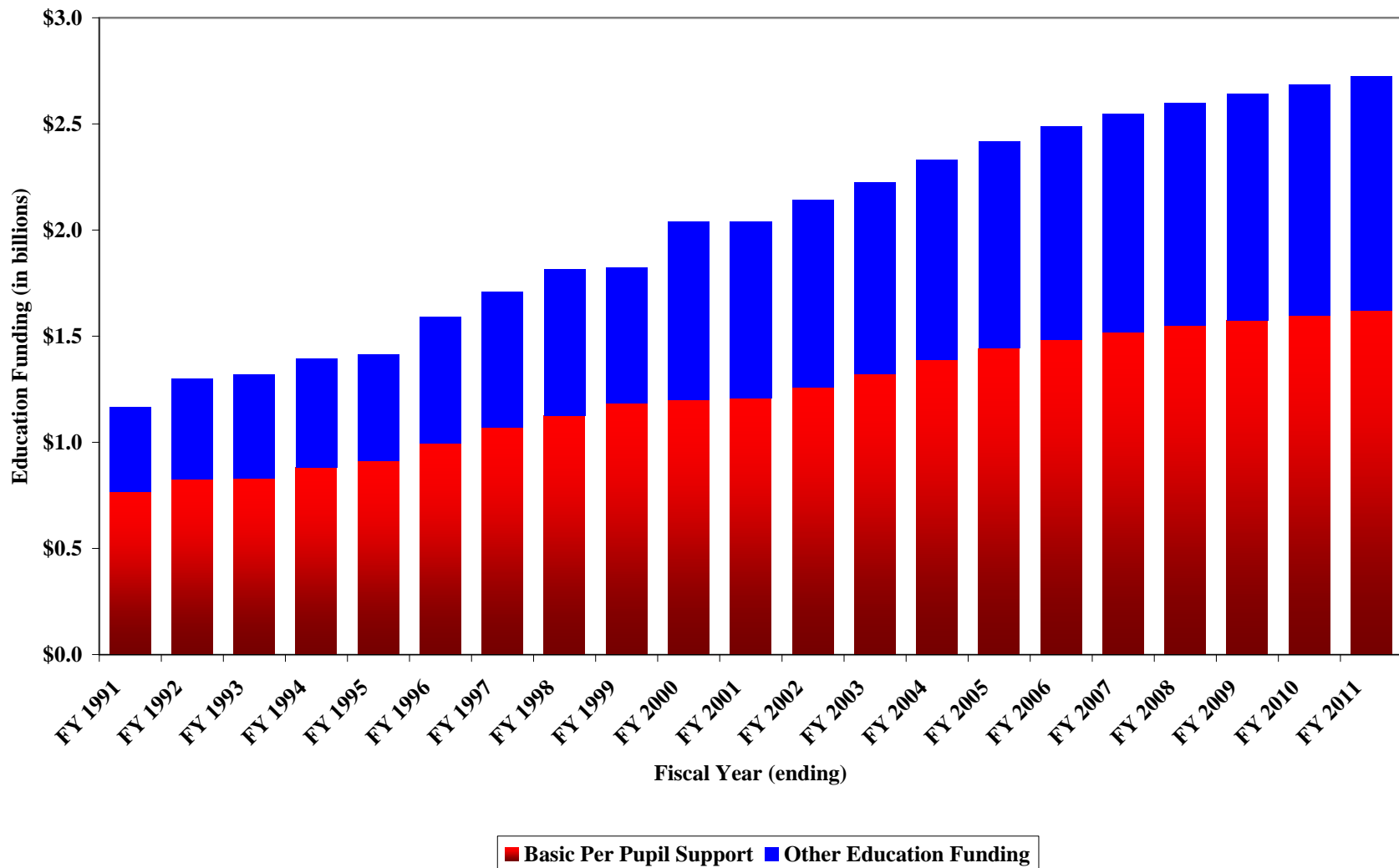
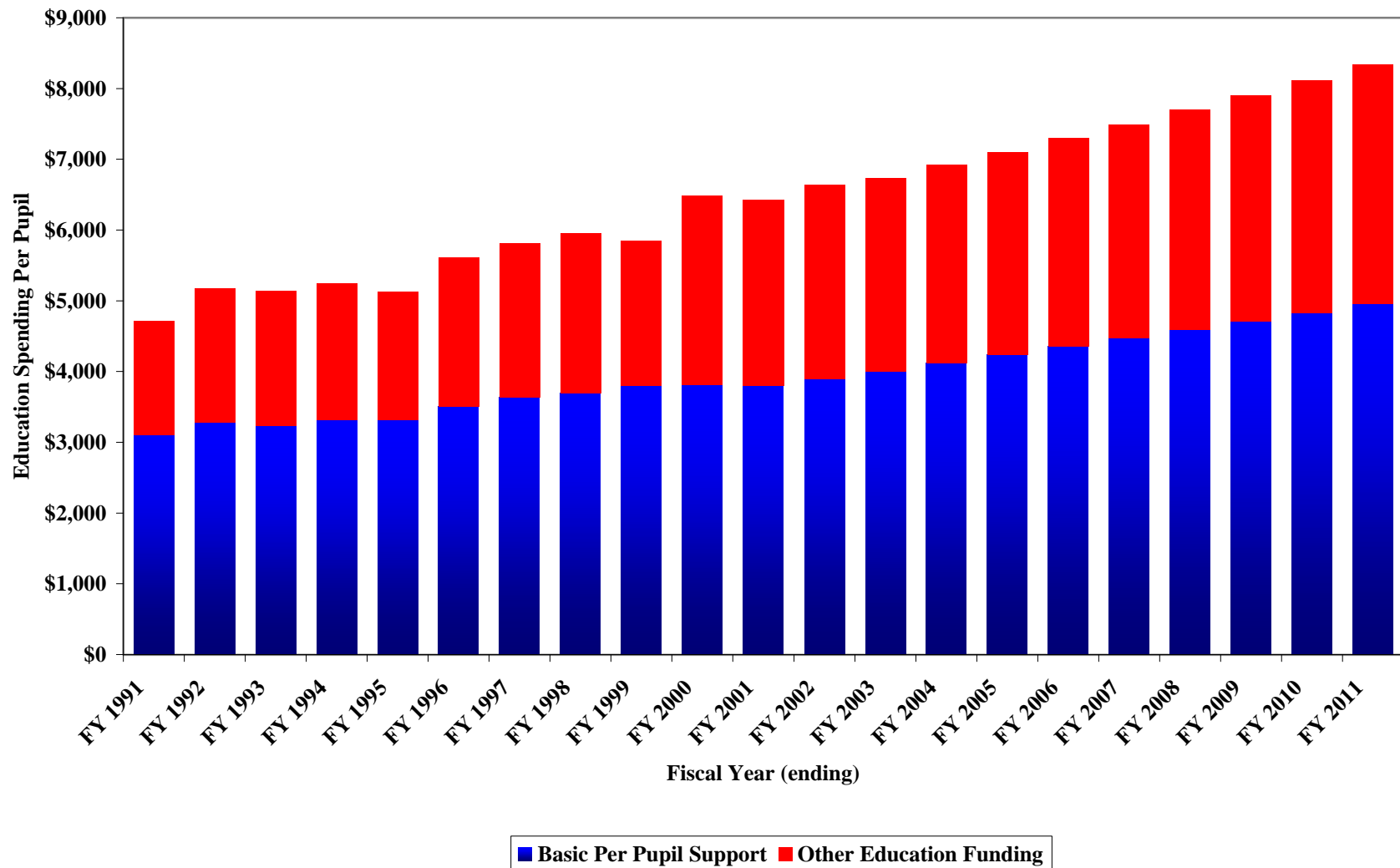


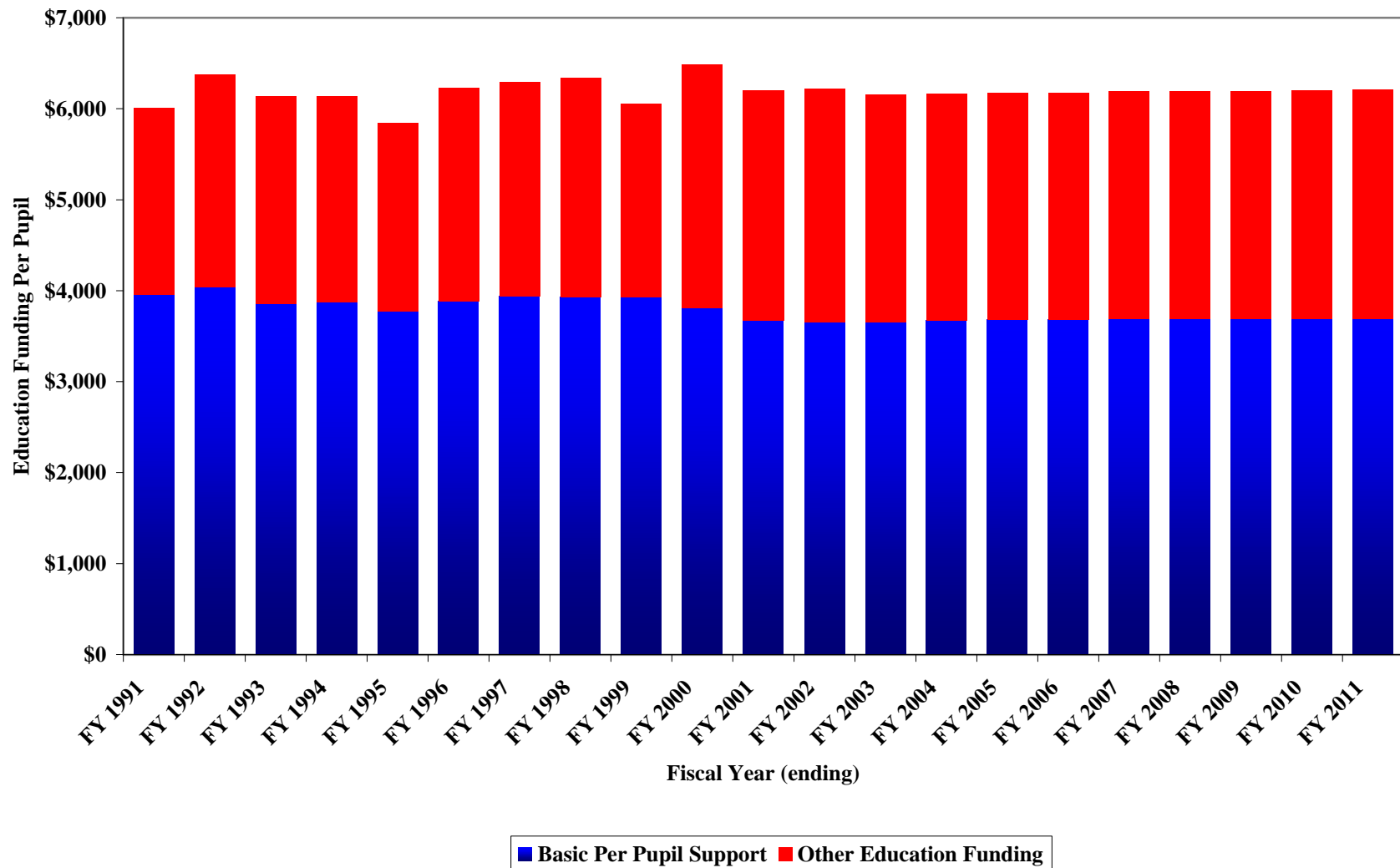
Exhibit 4B-14: Historical and Projected Education Spending, Inflation Adjusted
Basic Per Pupil Support and Other Education Funding, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-15: Historical and Projected Education Funding Per Pupil, Nominal
 Basic Per Pupil Support and Other Education Funding
 FY 1990-91 through FY 2010-11**



**Exhibit 4B-16: Historical and Projected Education Funding Per Pupil, Inflation Adjusted
 Basic Per Pupil Support and Other Education Funding, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-17: Historical and Projected Total Modeled Education Spending
 Total Spending and Percentage Attributable to State General Fund Appropriations
 FY 1990-91 through FY 2010-11**

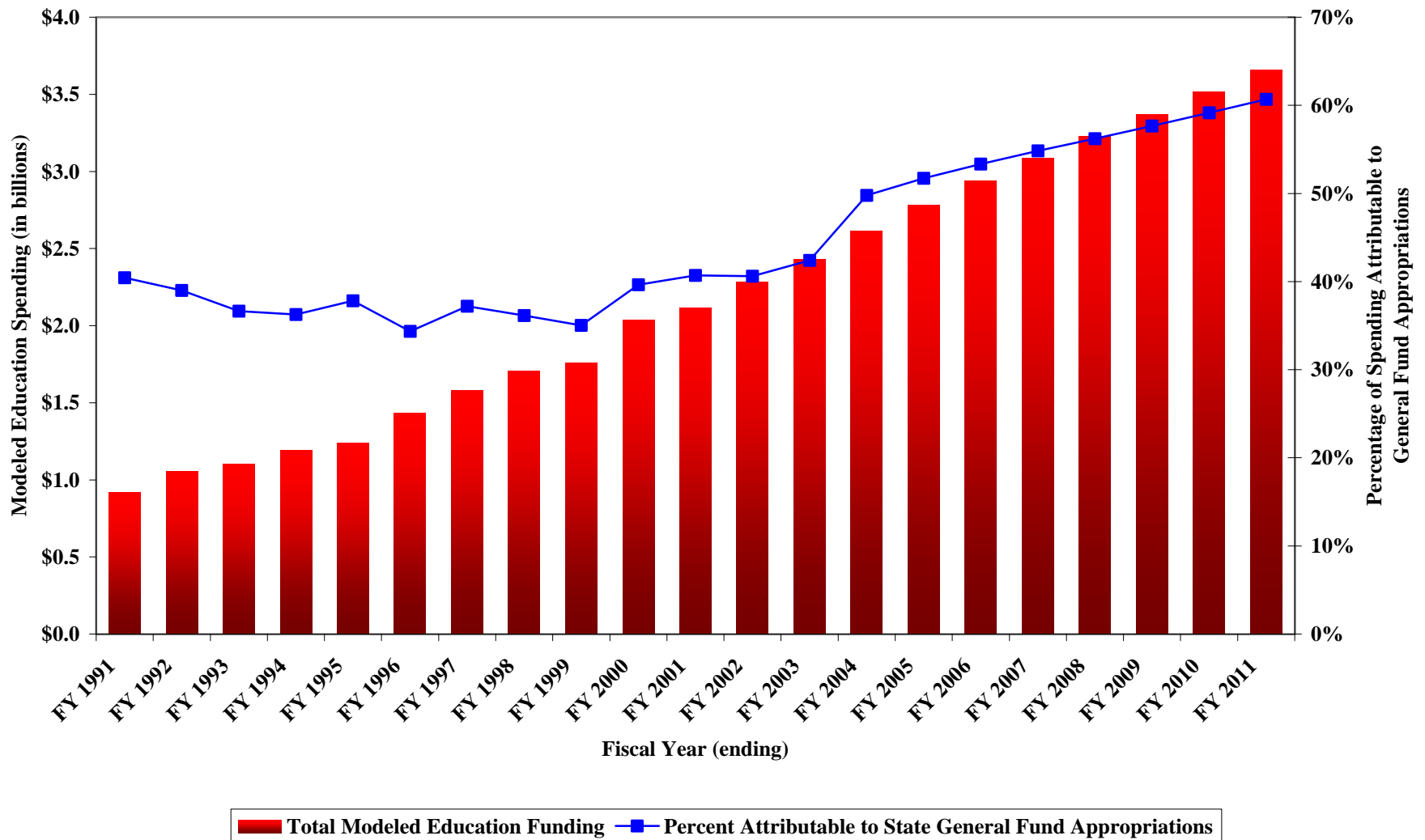


Exhibit 4B-18: Historical and Projected Components of Basic Per Pupil Support
Salaries, Benefits, Operating Expenditures, and Equipment
 Excludes Transfers and Offsets, FY 1990-91 through FY 2010-11

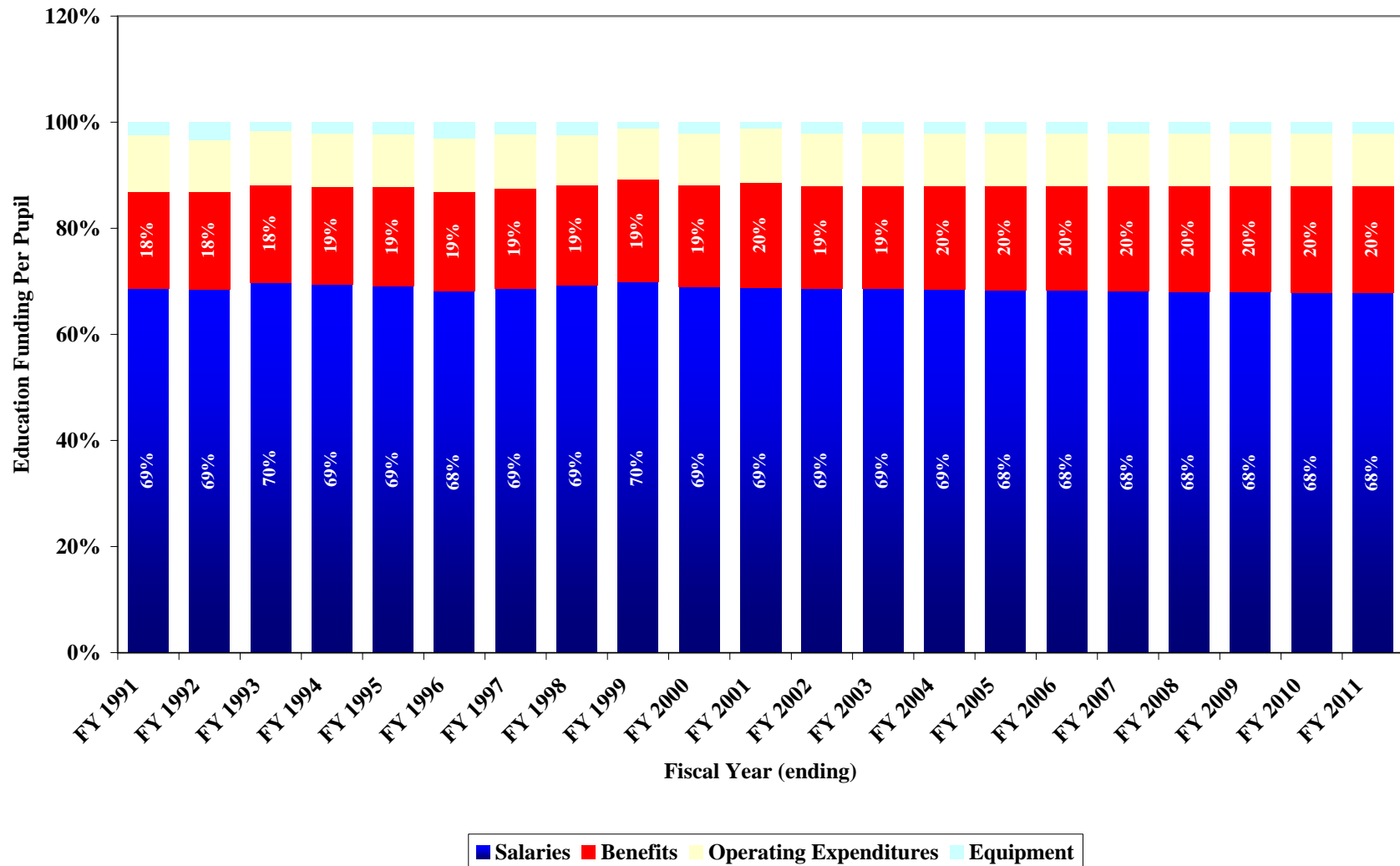


Exhibit 4B-19: Historical and Projected Salaries Spending
Nominal and Inflation Adjusted Annual Totals, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

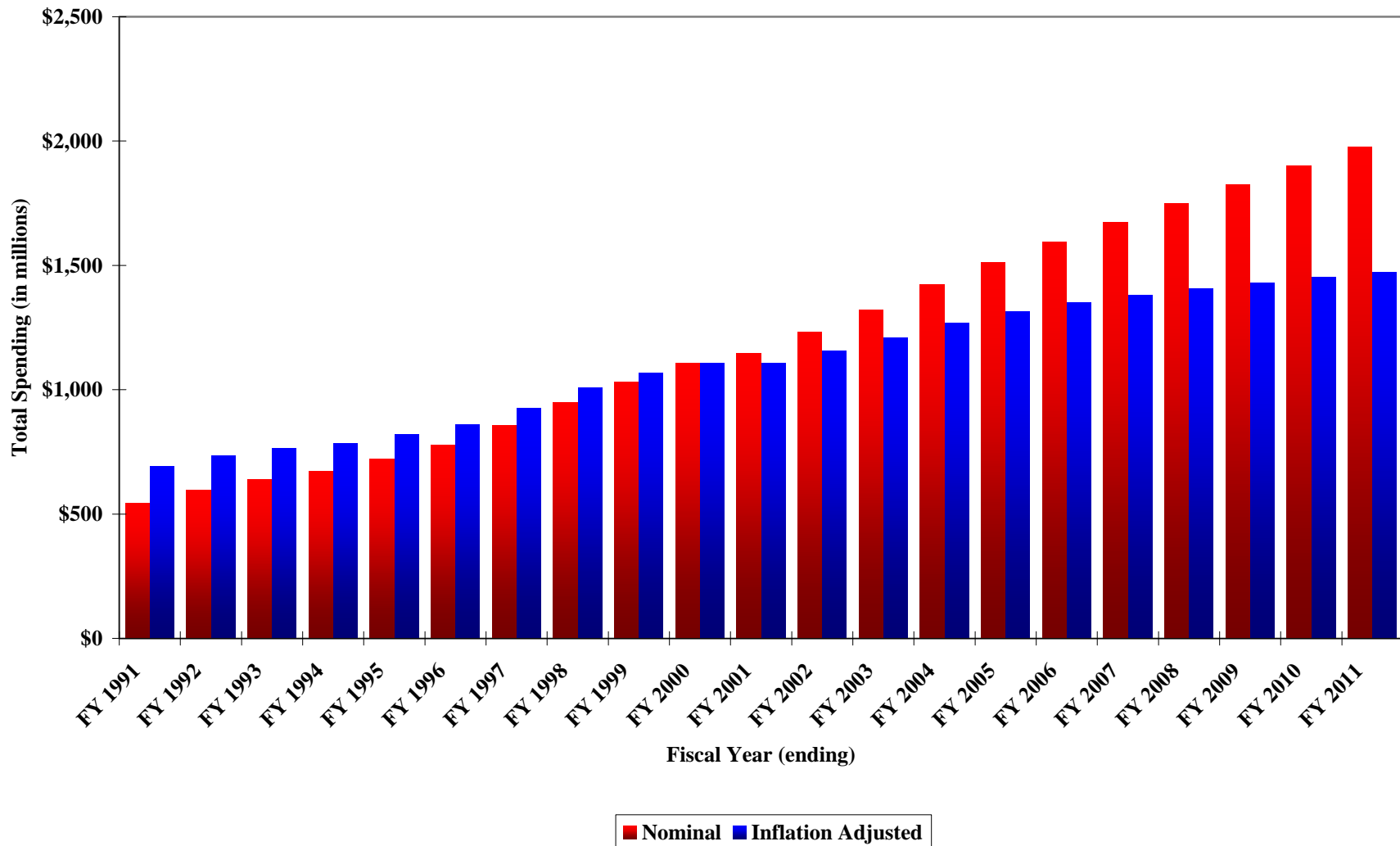
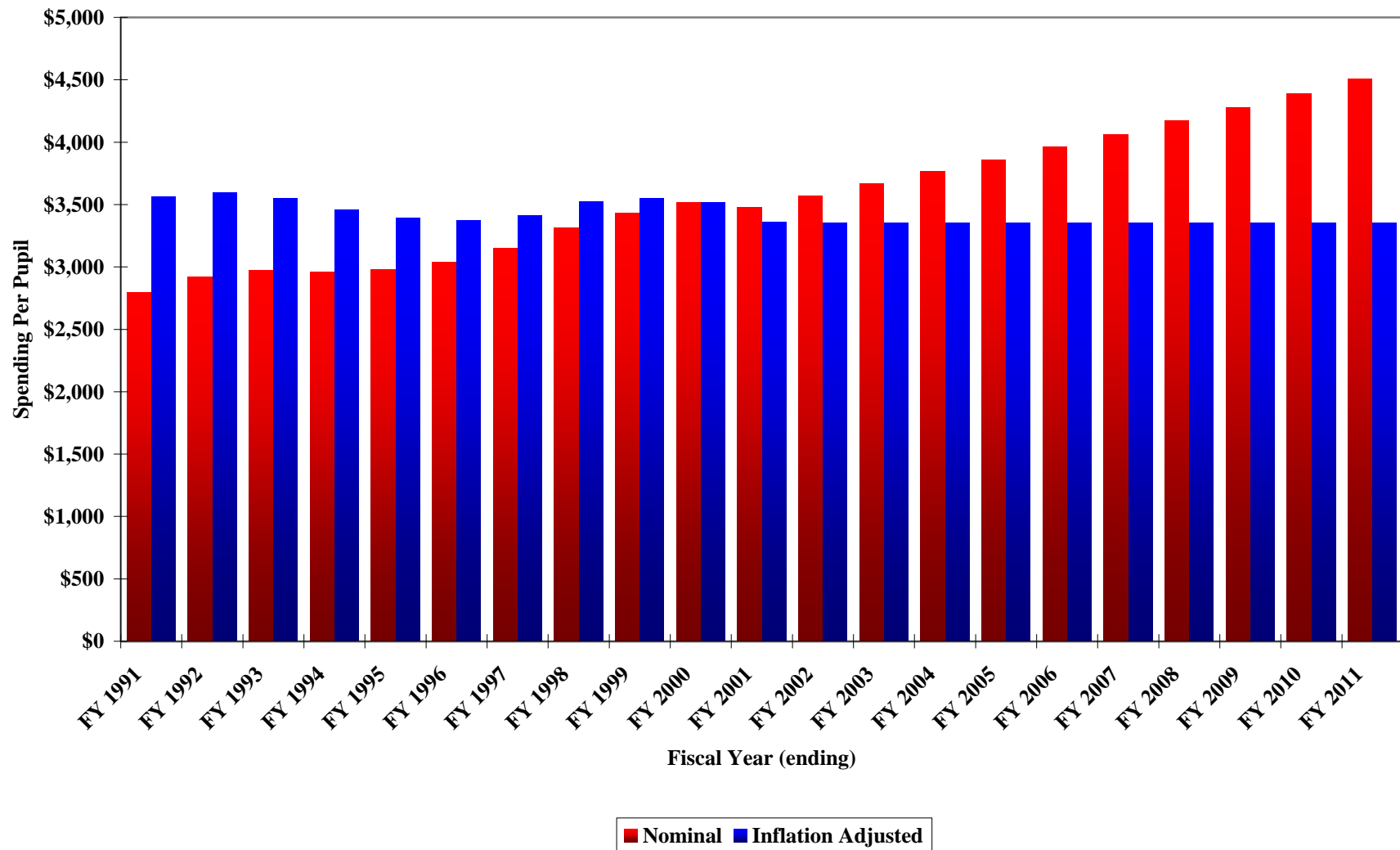


Exhibit 4B-20: Historical and Projected Education Salaries Per Pupil
Nominal and Inflation Adjusted Figures, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-21: Historical and Projected Education Benefits
 Specific Benefits and Benefits as a Percentage of Total Salaries
 FY 1990-91 through FY 2010-11**

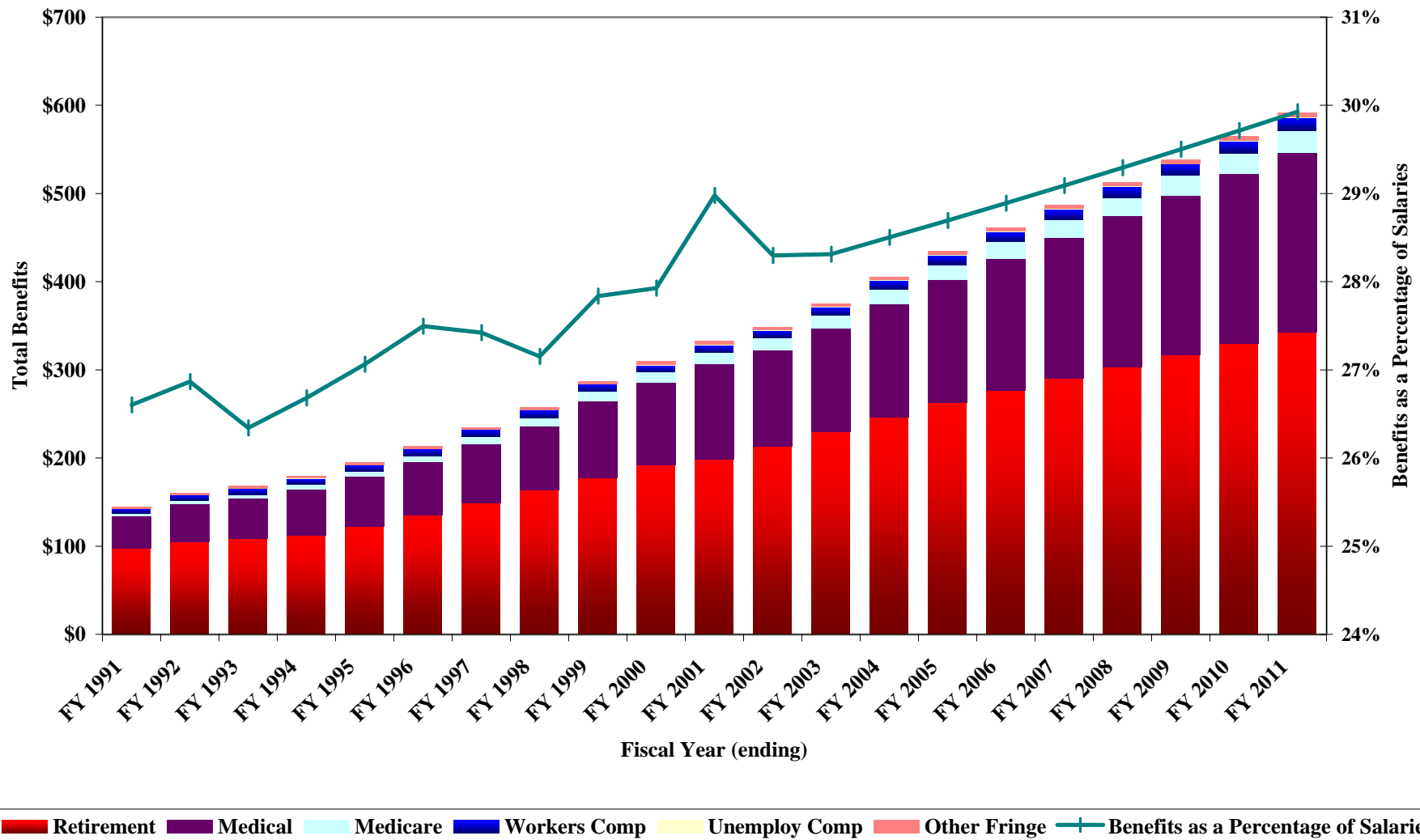
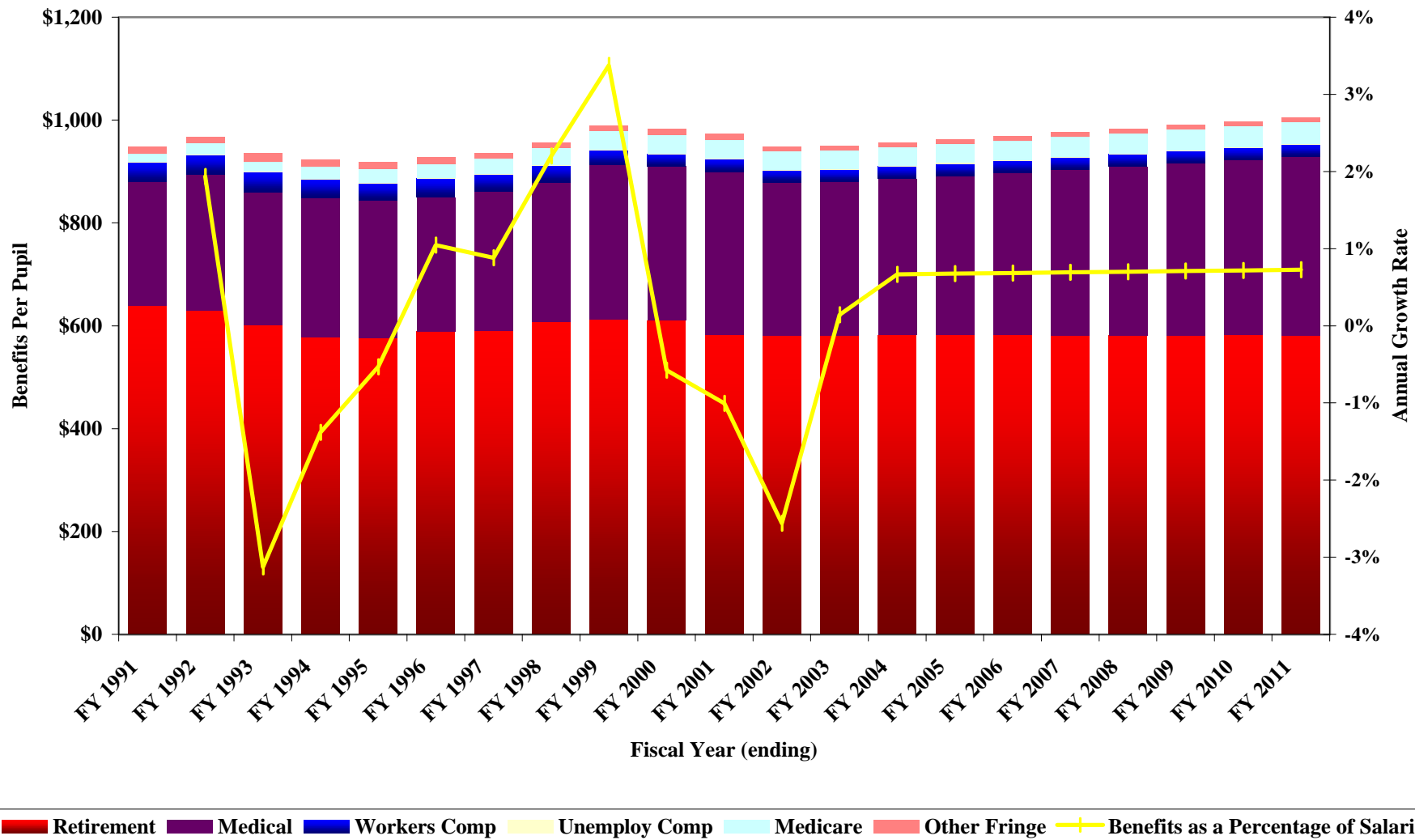
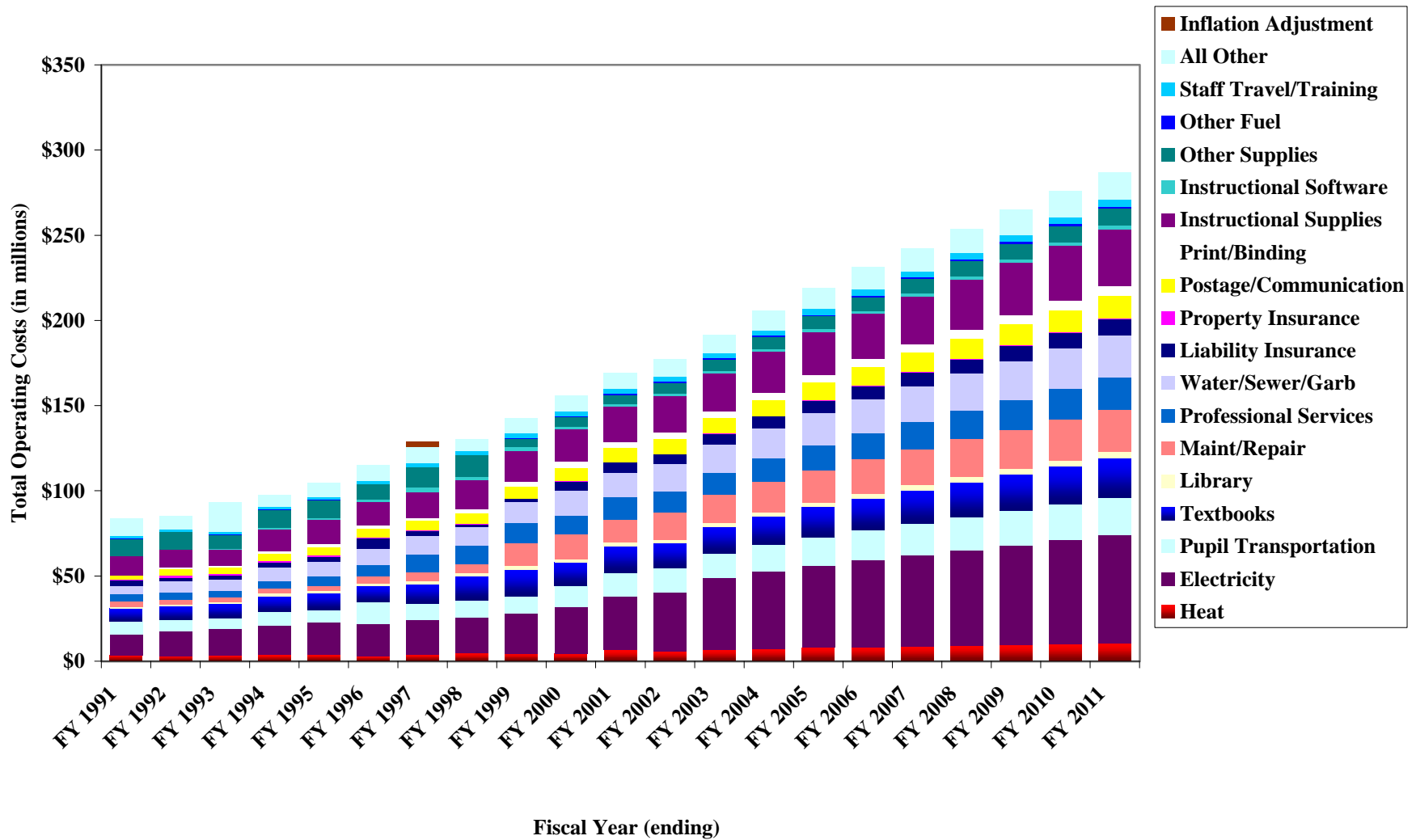


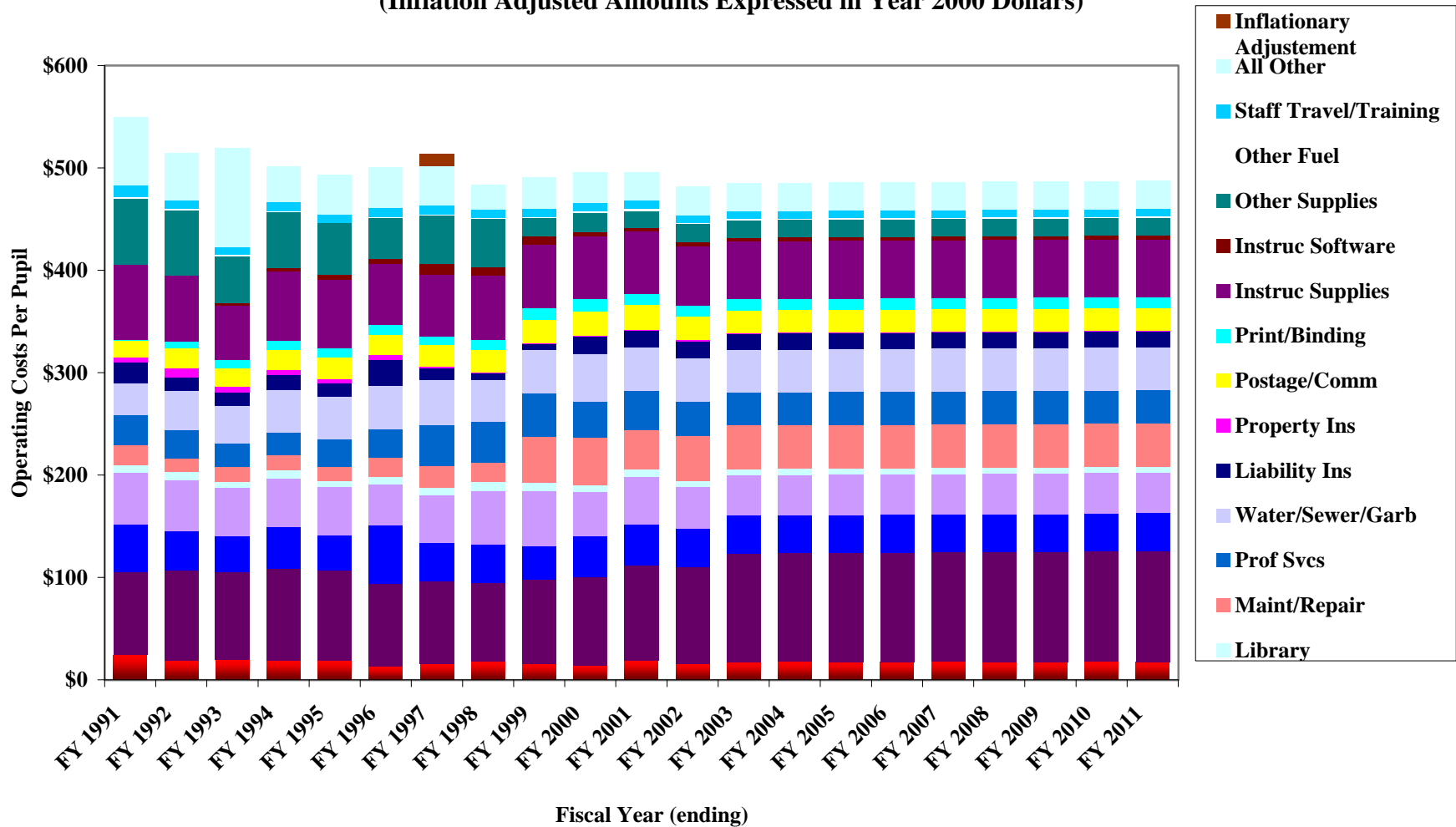
Exhibit 4B-22: Historical and Projected Education Benefits Per Pupil
Inflation Adjusted Benefits and Annual Growth Rates, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-23: Historical and Projected Education System Operation Costs
Cost Center Detail, FY 1990-91 through FY 2010-11**



**Exhibit 4B-22: Historical and Projected Education System Operation Costs
 Inflation Adjusted Cost Center Detail Per Pupil, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-24: Historical and Projected Basic Per Pupil Support Funding Offsets
 Nominal Totals by Source and Annual Growth Rate
 FY 1990-91 through FY 2010-11**

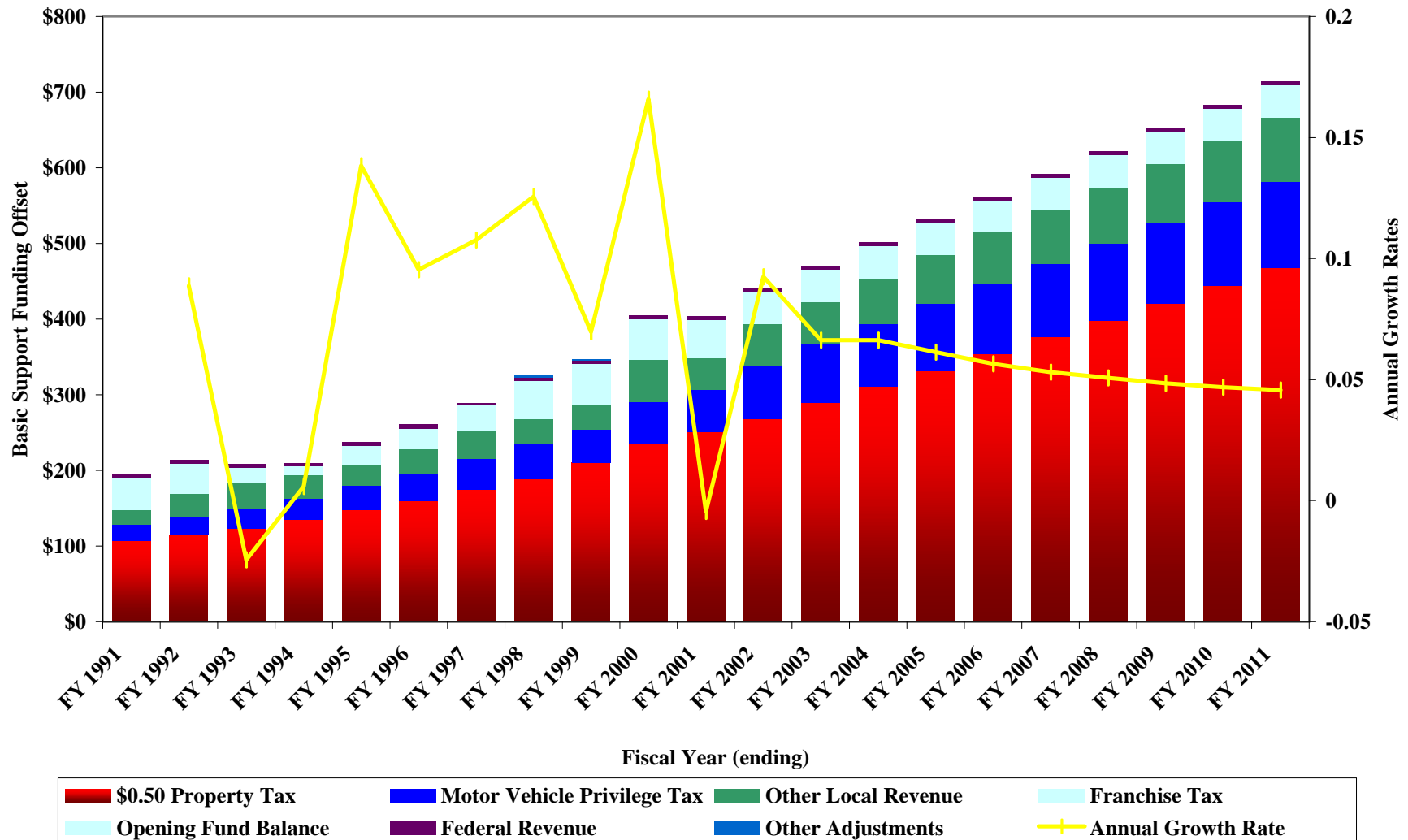


Exhibit 4B-25: Historical and Projected Basic Per Pupil Support Funding Offsets
Inflation Adjusted Per Pupil Estimates by Revenue Source, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

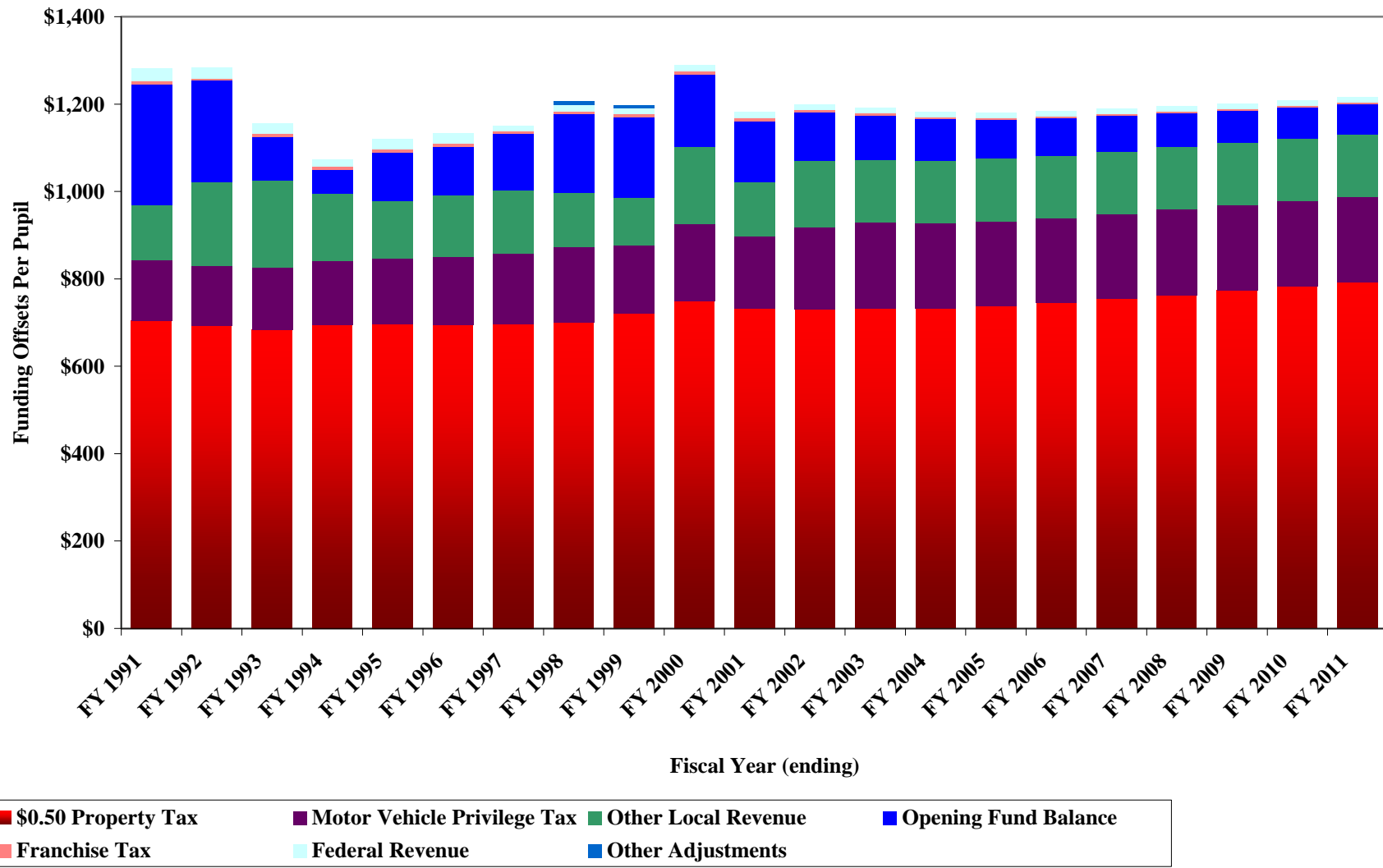


Exhibit 4B-27: Historical and Projected Basic Per Pupil Support (Education)
Nominal and Inflation Adjusted Annual Growth Rates, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

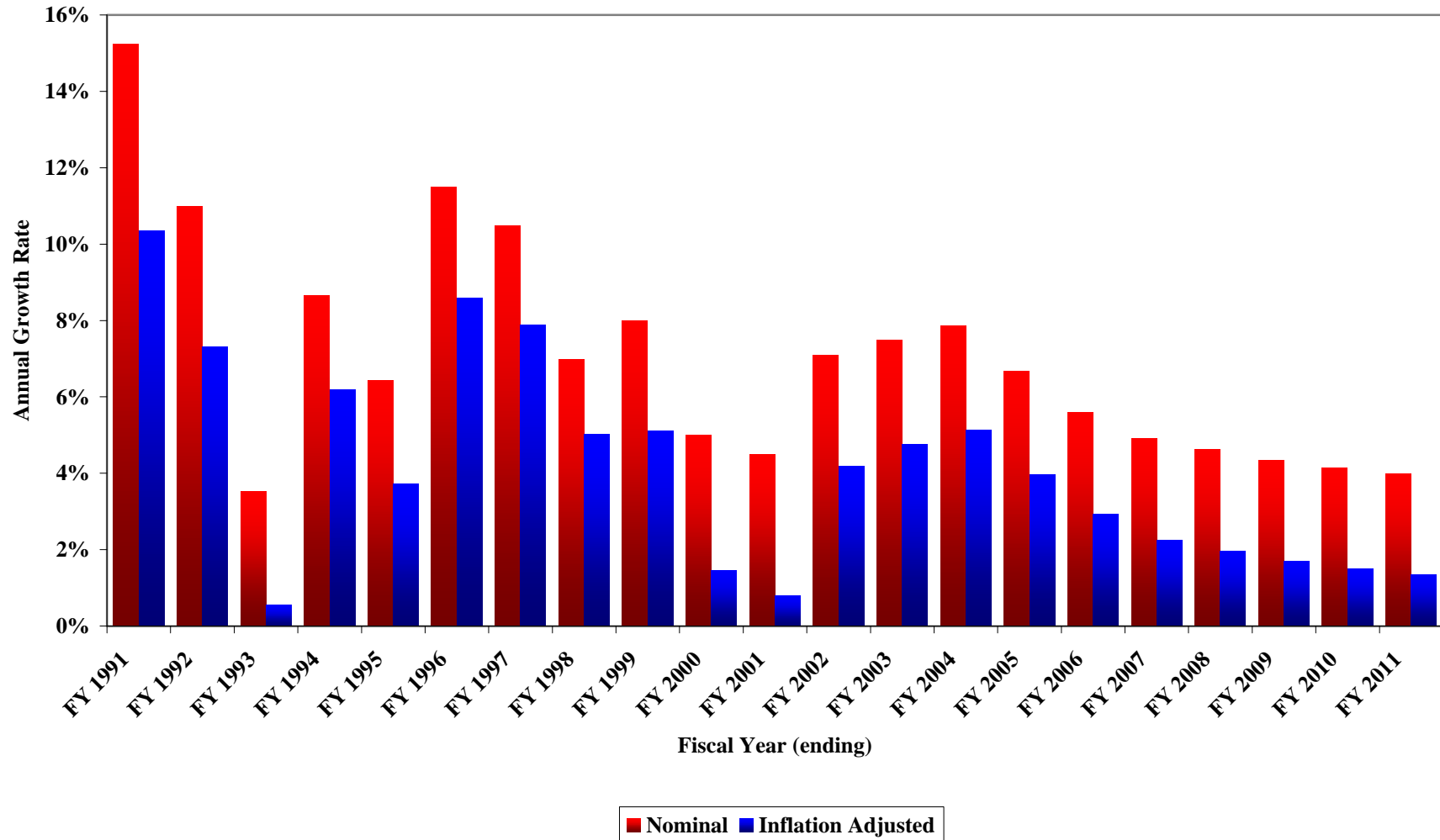


Exhibit 4B-28: Historical and Projected Basic Per Pupil Support (Education)
Nominal and Inflation Adjusted Annual Totals, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

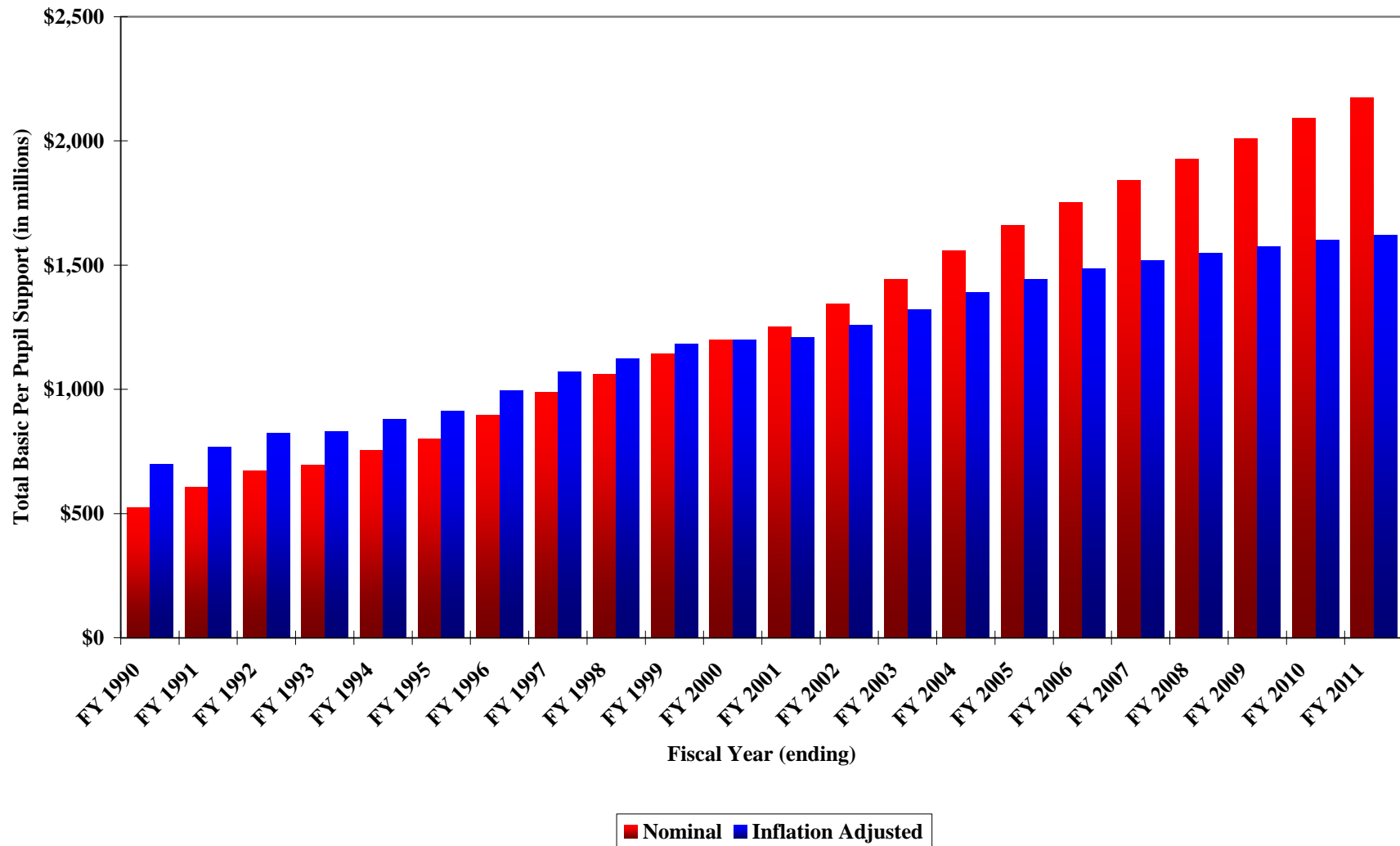
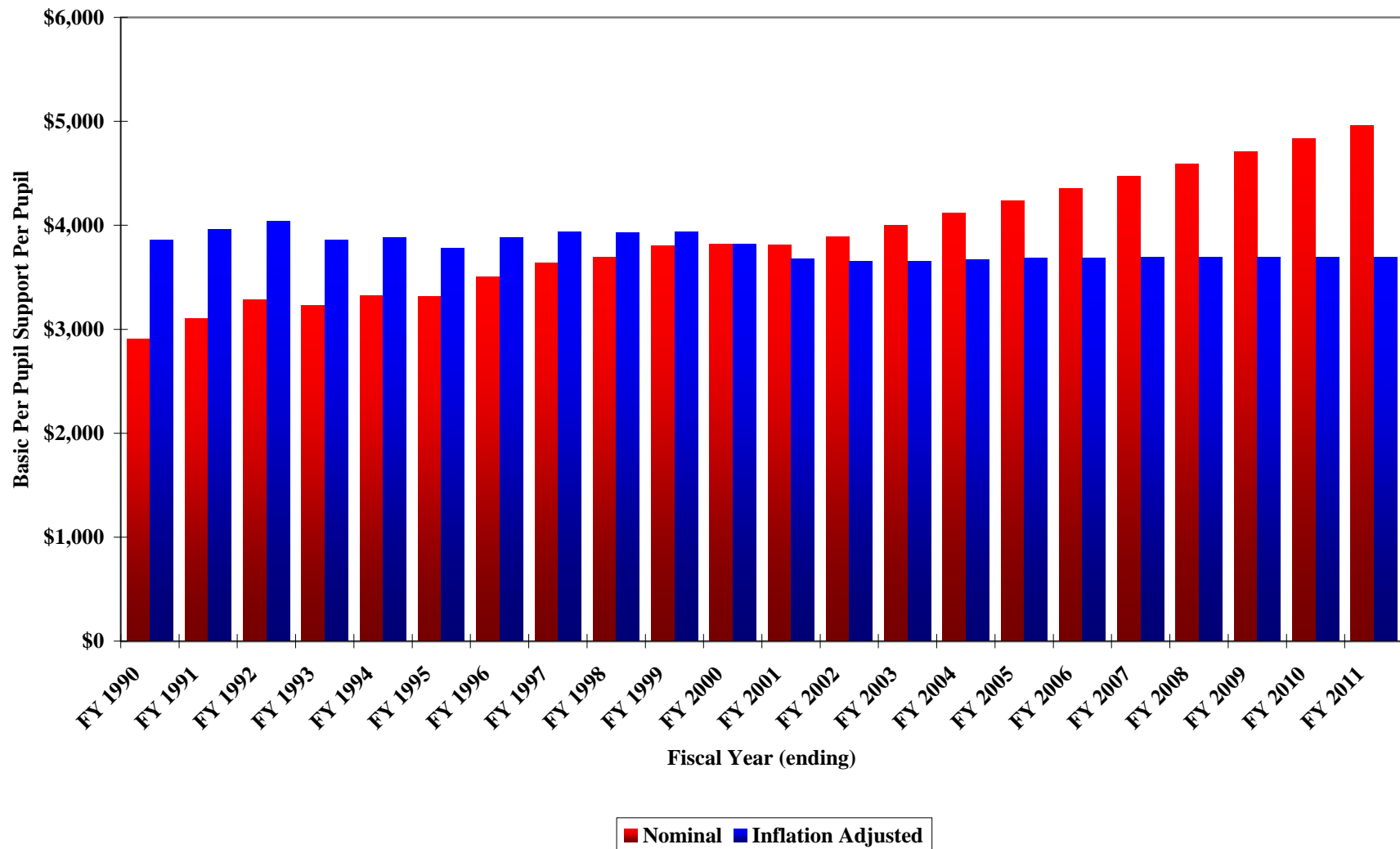
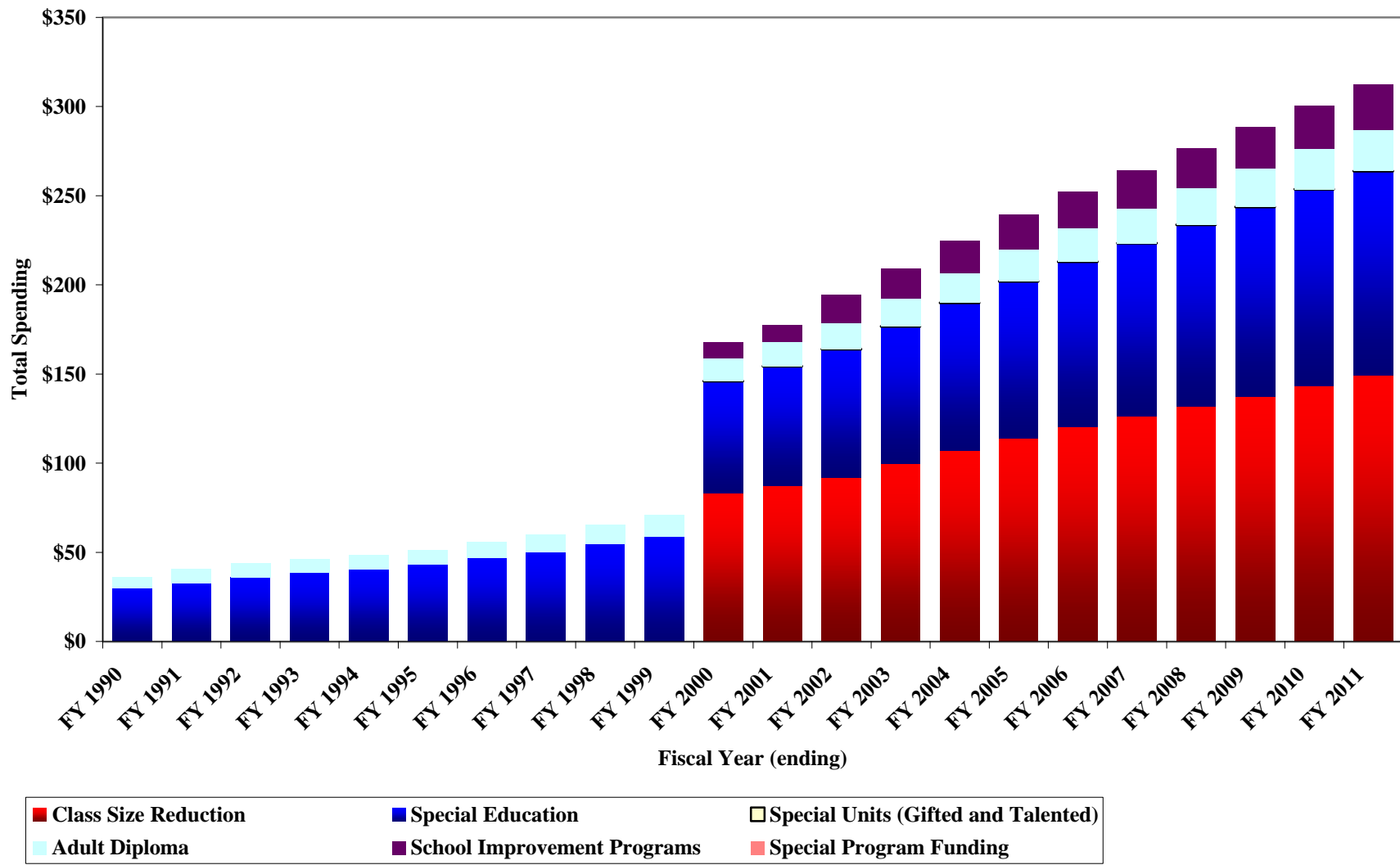


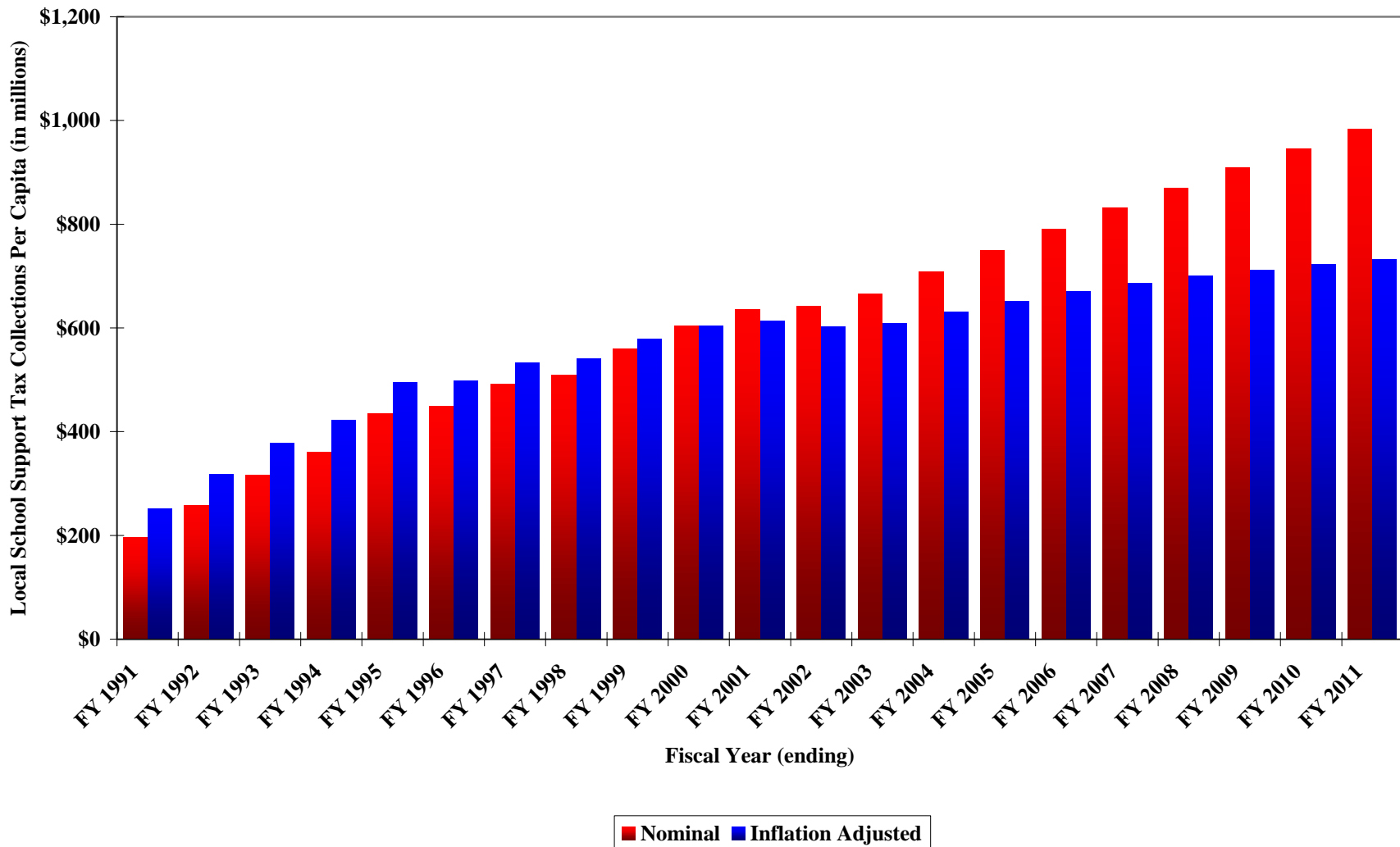
Exhibit 4B-29: Historical and Projected Per Capita Basic Per Pupil Support (Education)
Nominal and Inflation Adjusted Figures, FY 1989-90 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



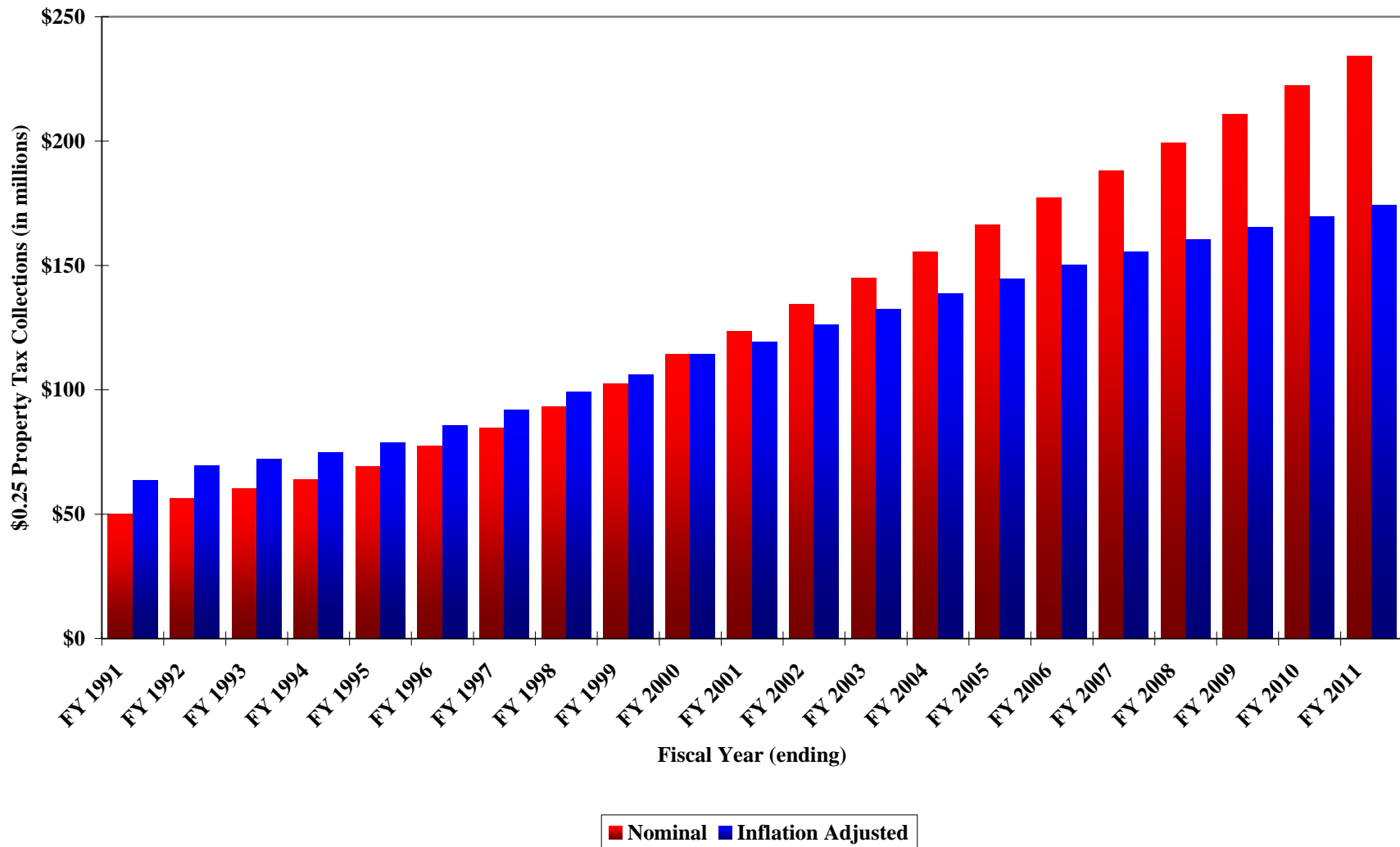
**Exhibit 4B-30: Historical and Projected Additional and Special Funding Programs (Education)
 Total Spending by Program or Program Category (Omits Other Programs)
 FY 1989-90 through FY 2010-11**



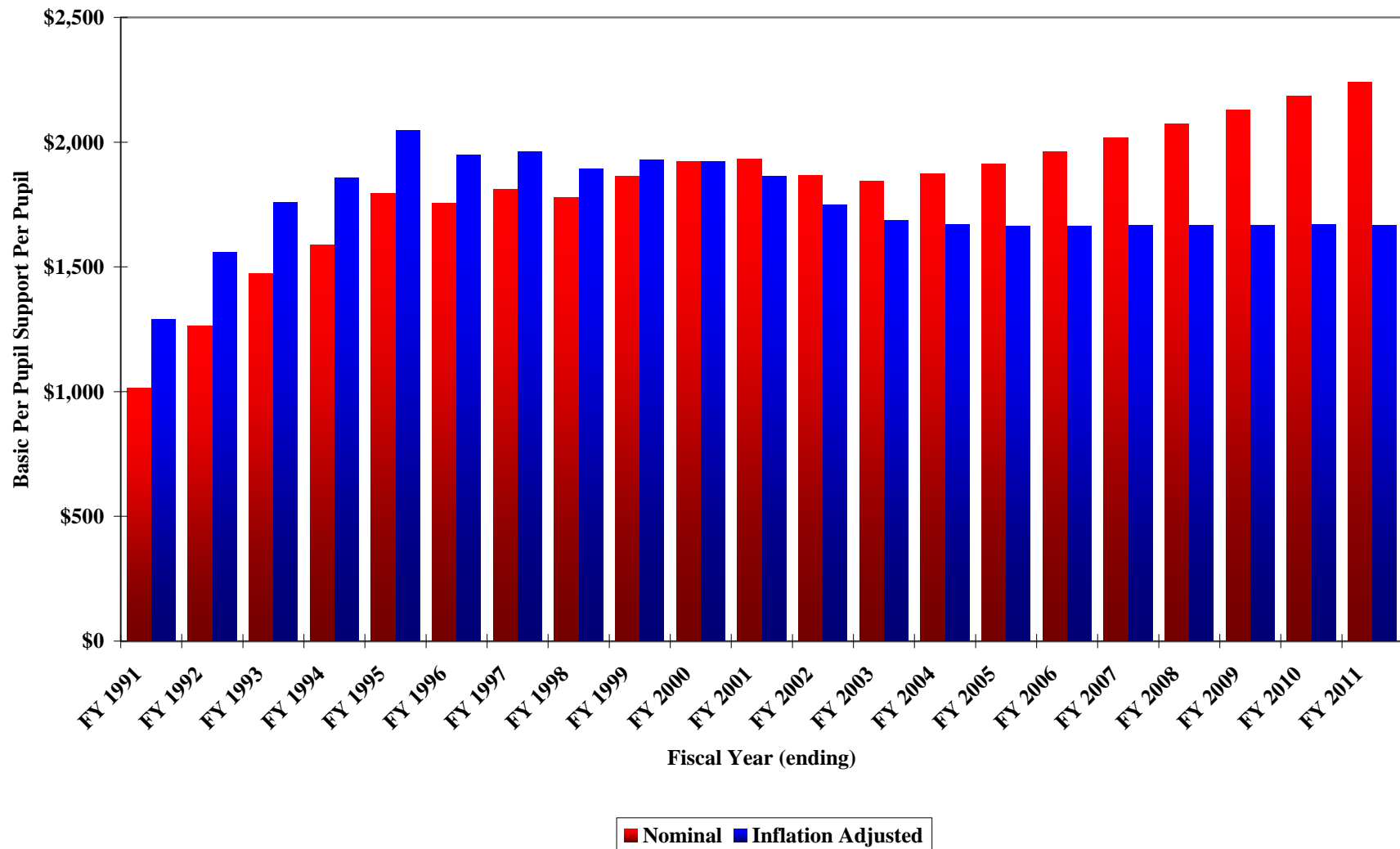
**Exhibit 4B-31: Historical and Projected Non-Basic Per Pupil Support Local Revenue Offset
 Local School Support Tax, Nominal and Inflation Adjusted Totals, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



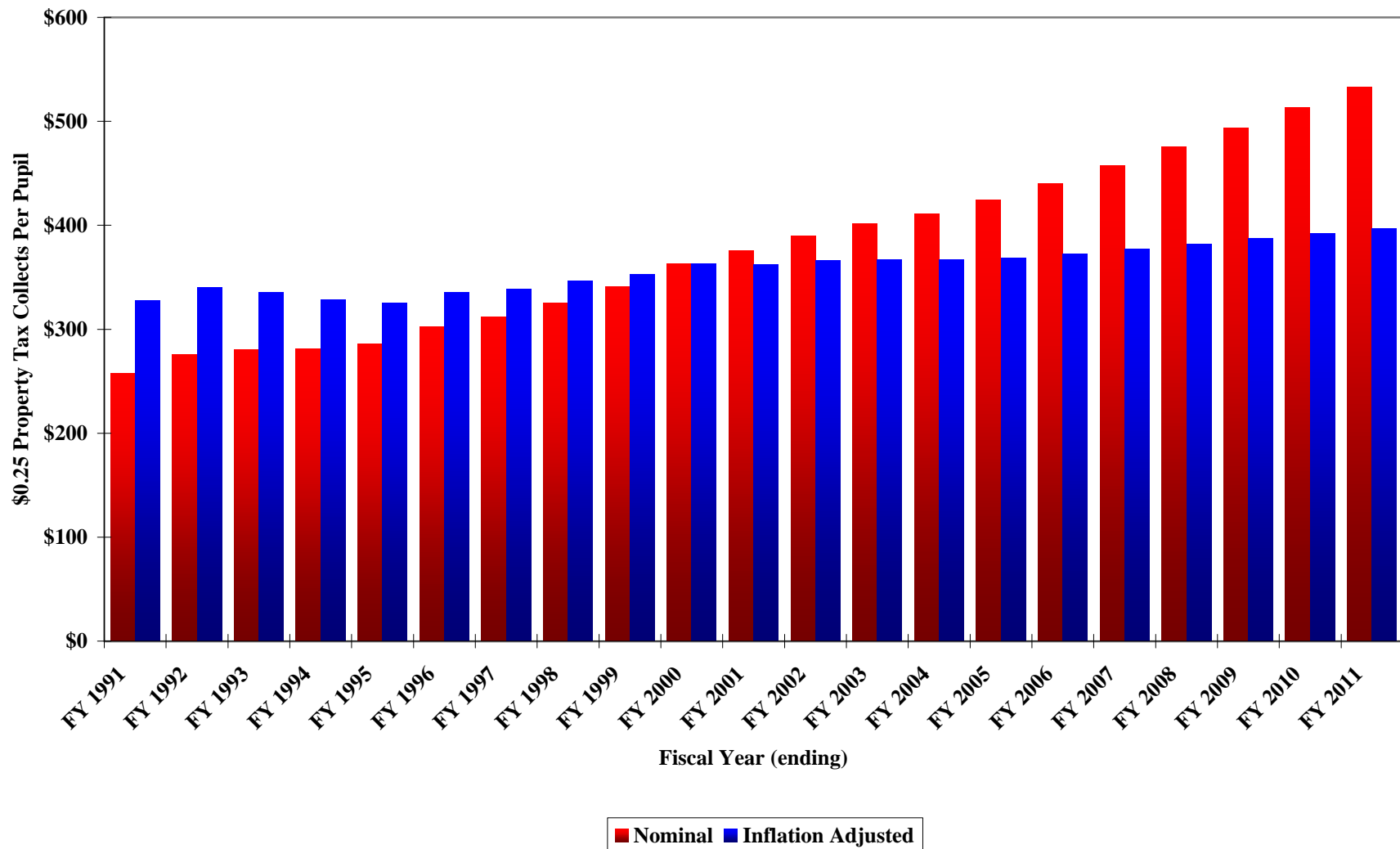
**Exhibit 4B-32: Historical and Projected Non-Basic Per Pupil Support Local Revenue Offset
 \$0.25 Property Tax Levy, Nominal and Inflation Adjusted Totals, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-33: Historical and Projected Non-Basic Per Pupil Support Local Revenue Offset
 Local School Support Tax, Nominal and Inflation Adjusted Per Pupil, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-34: Historical and Projected Non-Basic Per Pupil Support Local Revenue Offset
 \$0.25 Property Tax Levy, Nominal and Inflation Adjusted Per Pupil, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-35: Historical and Projected Non-General Fund State Education Funding Sources
 Total Contributions and Category as a Percentage of Total Funding Requirement
 FY 1989-90 through FY 2010-11**

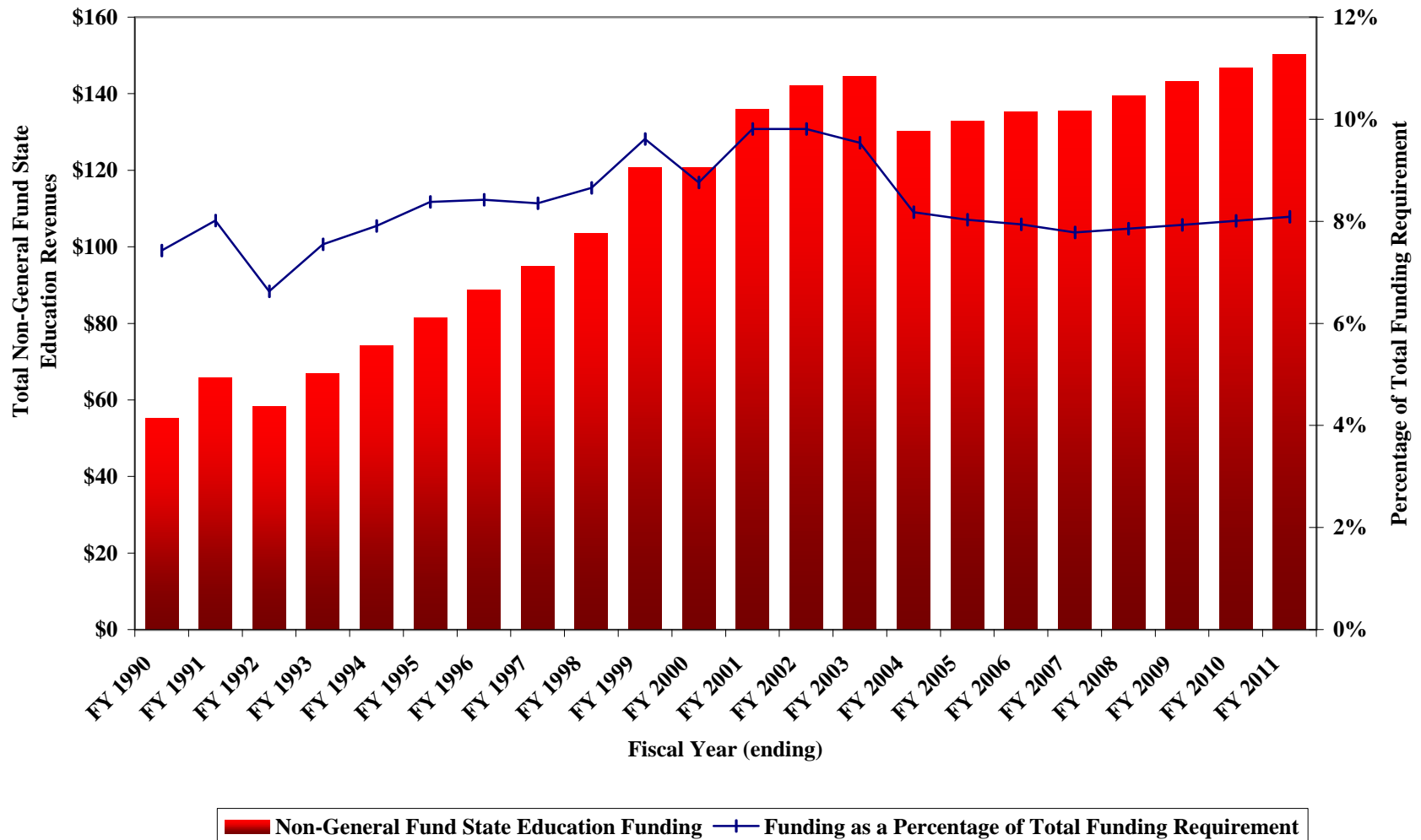


Exhibit 4B-36: Historical and Projected Non-General Fund State Education Funding Sources
Taxes, Transfers, and Other Non-General Fund Contributions
FY 1989-90 through FY 2010-11

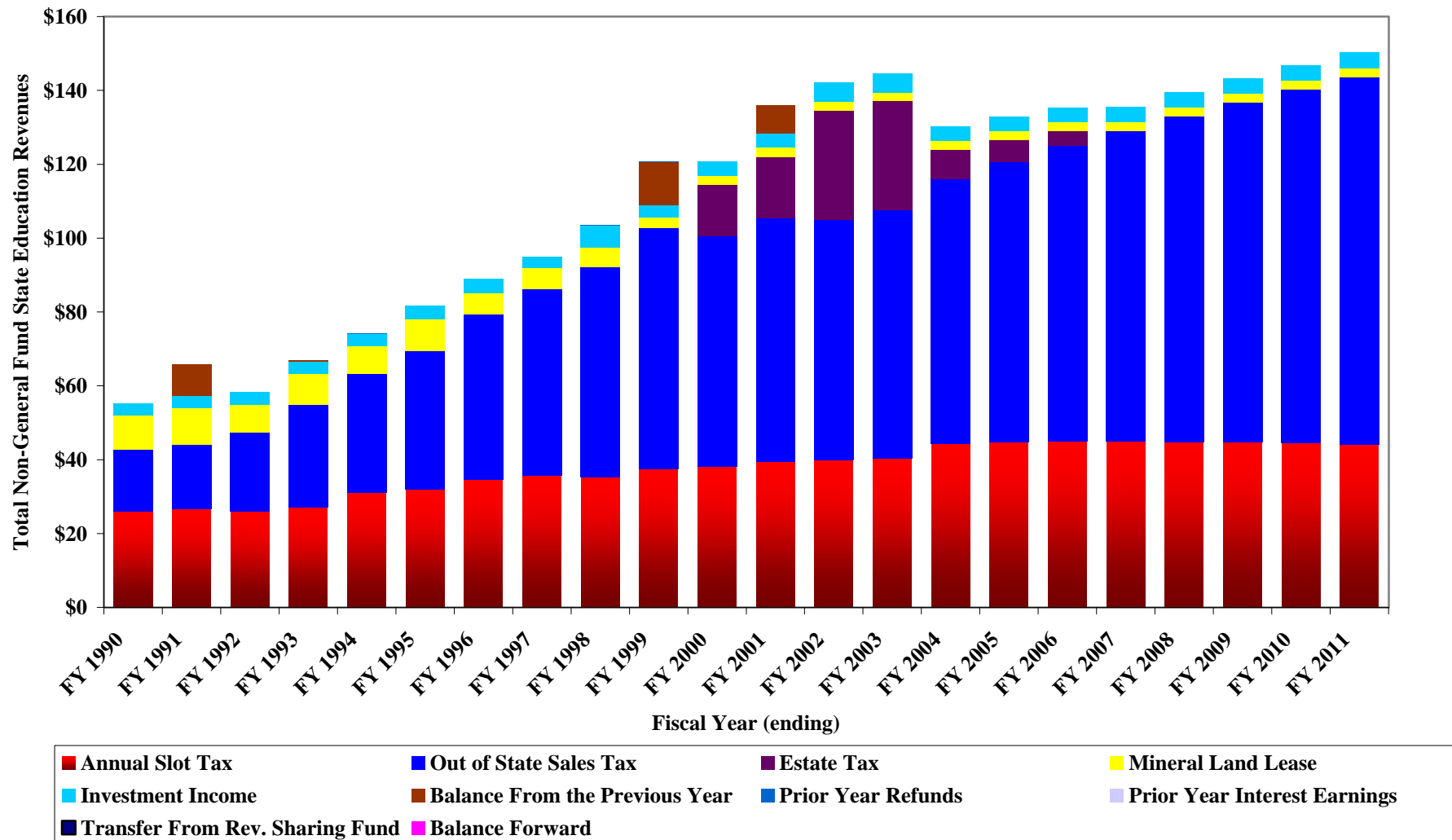
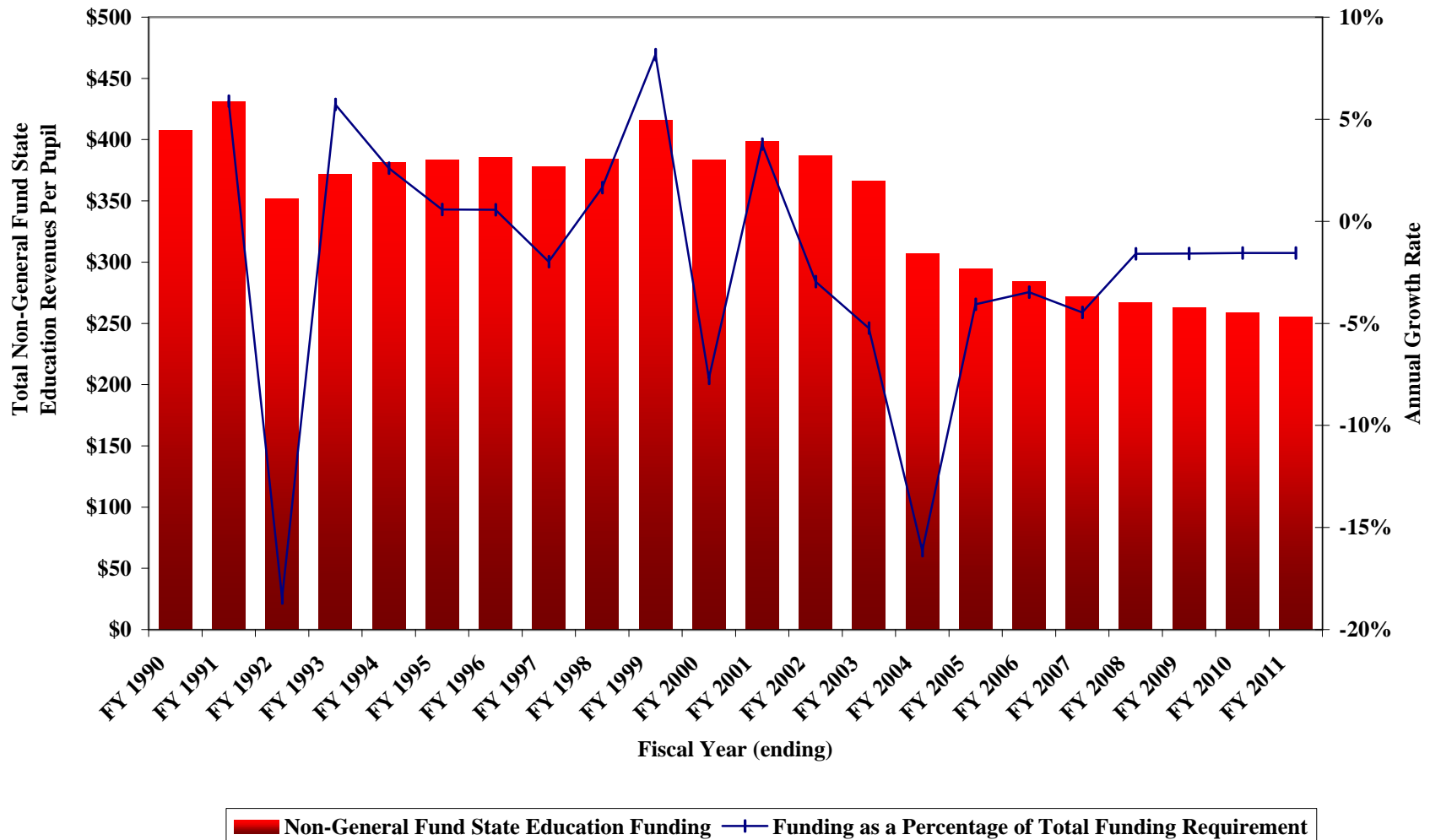


Exhibit 4B-37: Historical and Projected Non-General Fund State Education Funding Sources
Total Contribution Per Pupil and Annual Growth Rate, FY 1989-90 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-38: Historical and Projected Non-General Fund State Education Funding Sources
 Total Contribution Per Pupil and Annual Growth Rate, FY 1989-90 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

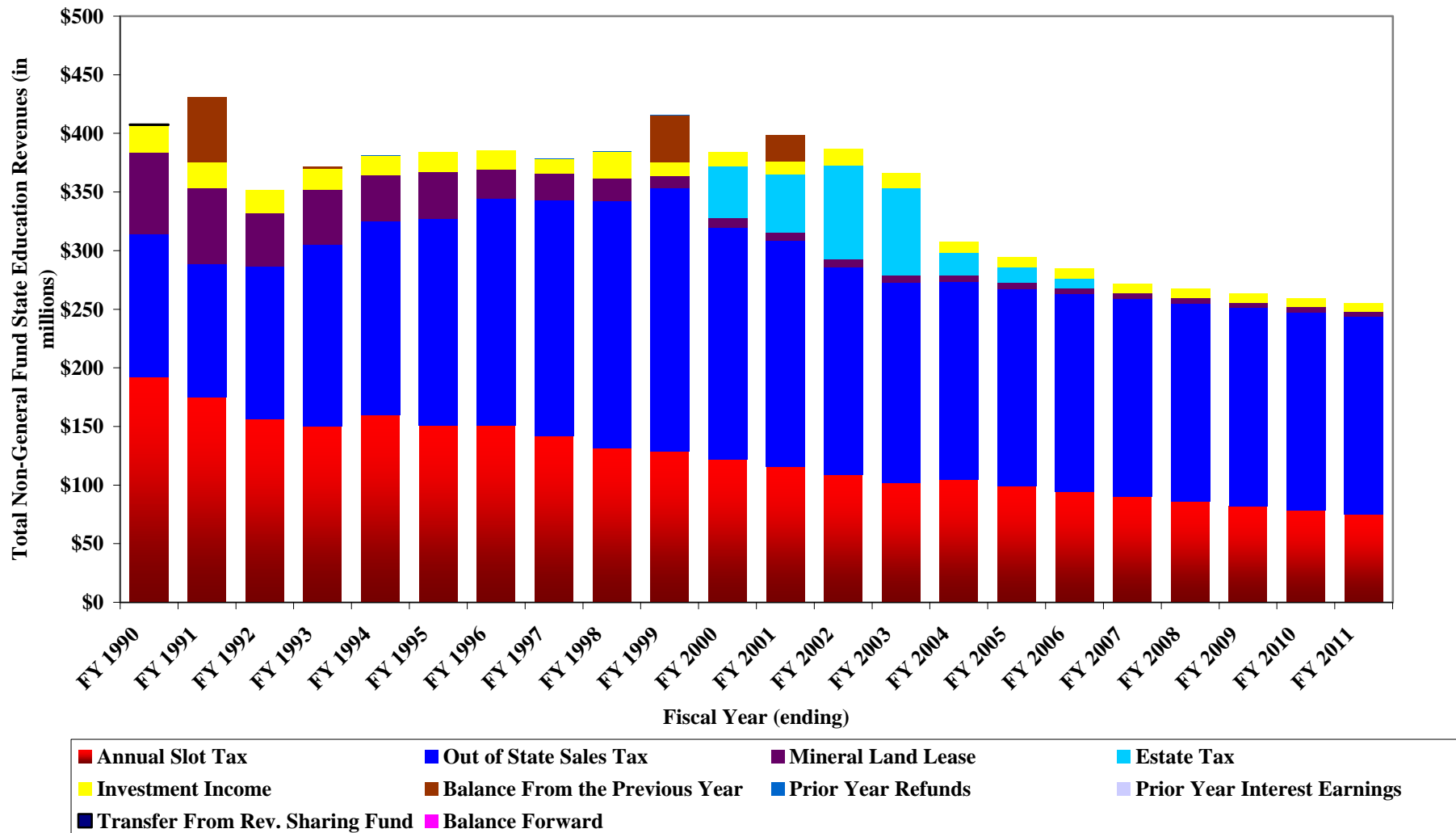
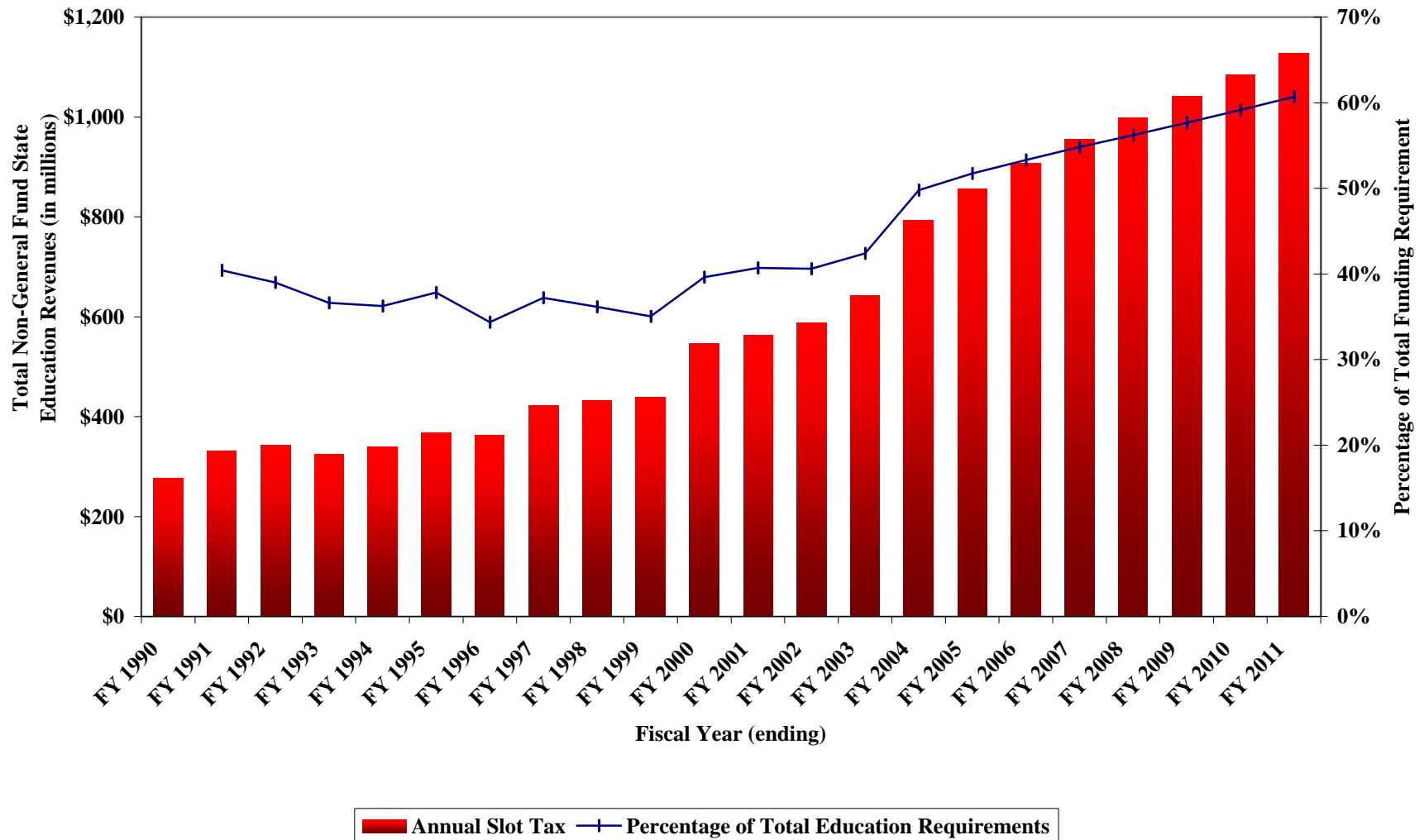


Exhibit 4B-39: Historical and Projected General Fund Appropriations
State Distributive School Account, Total Contribution and Percentage of Total Funding Requirement
FY 1989-90 through FY 2010-11



**Exhibit 4B-40: Historical and Projected Non-General Fund State Education Funding Sources
Taxes, Transfers, and Other Non-General Fund Contributions
FY 1989-90 through FY 2010-11**

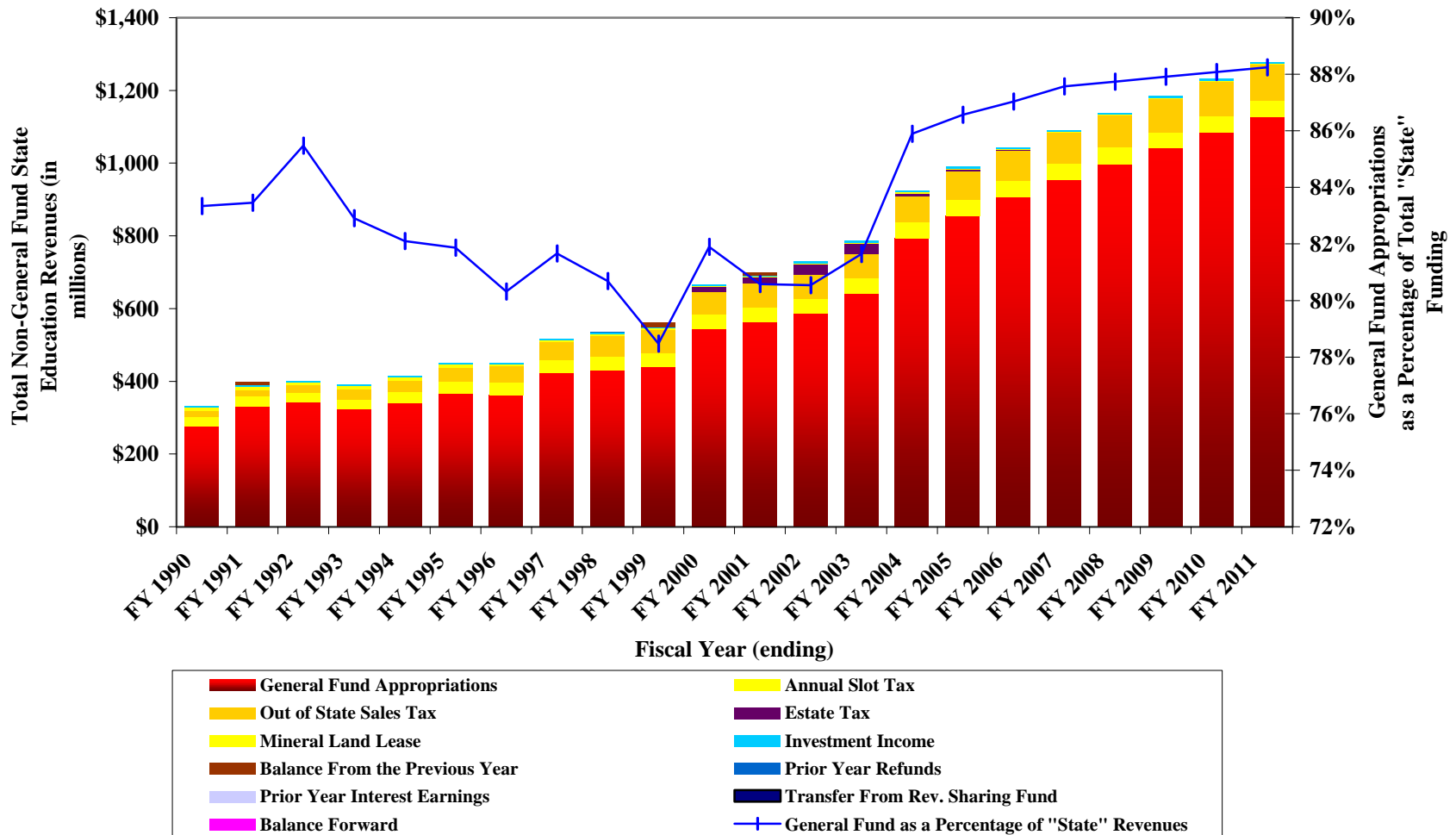
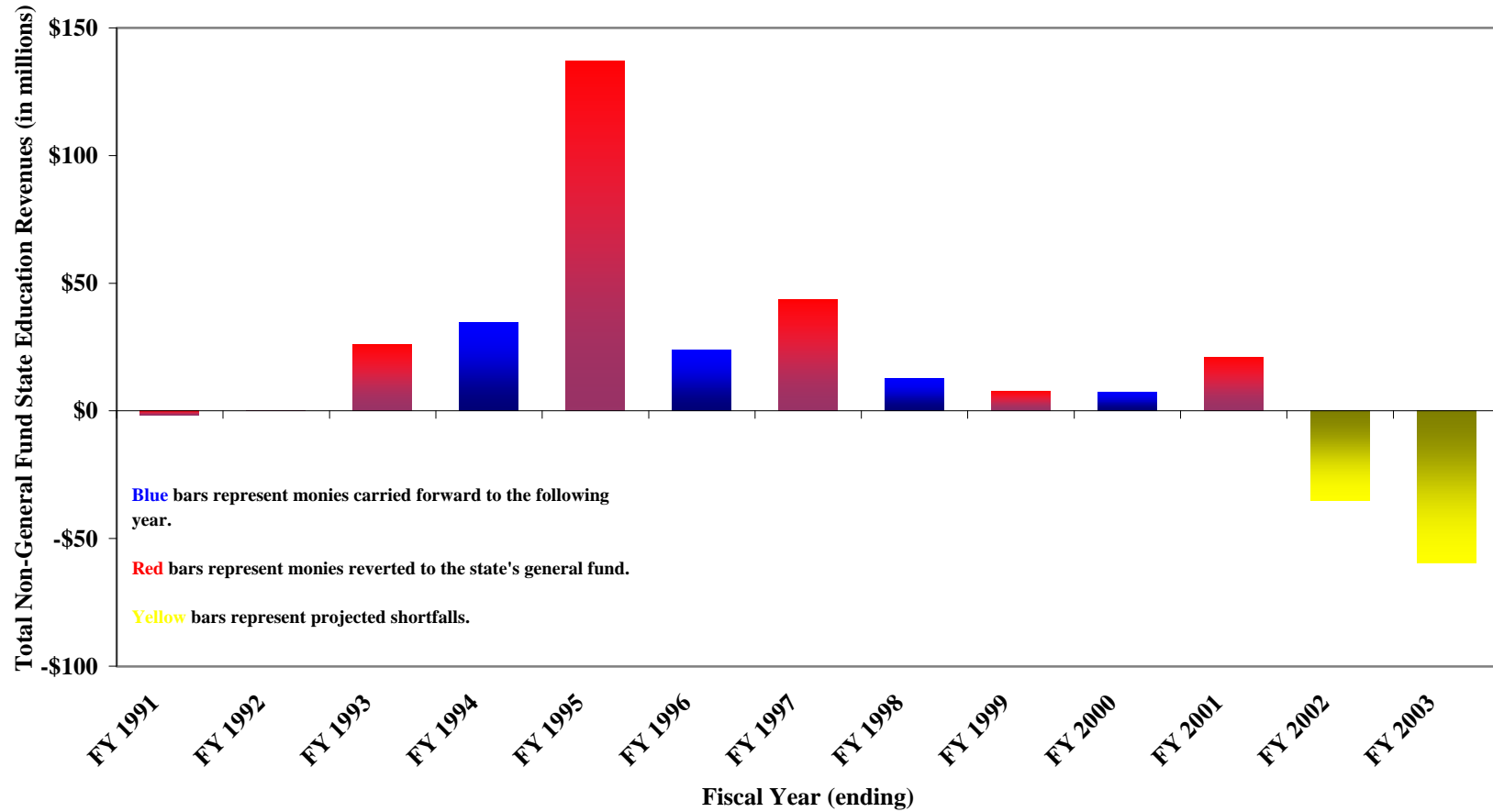
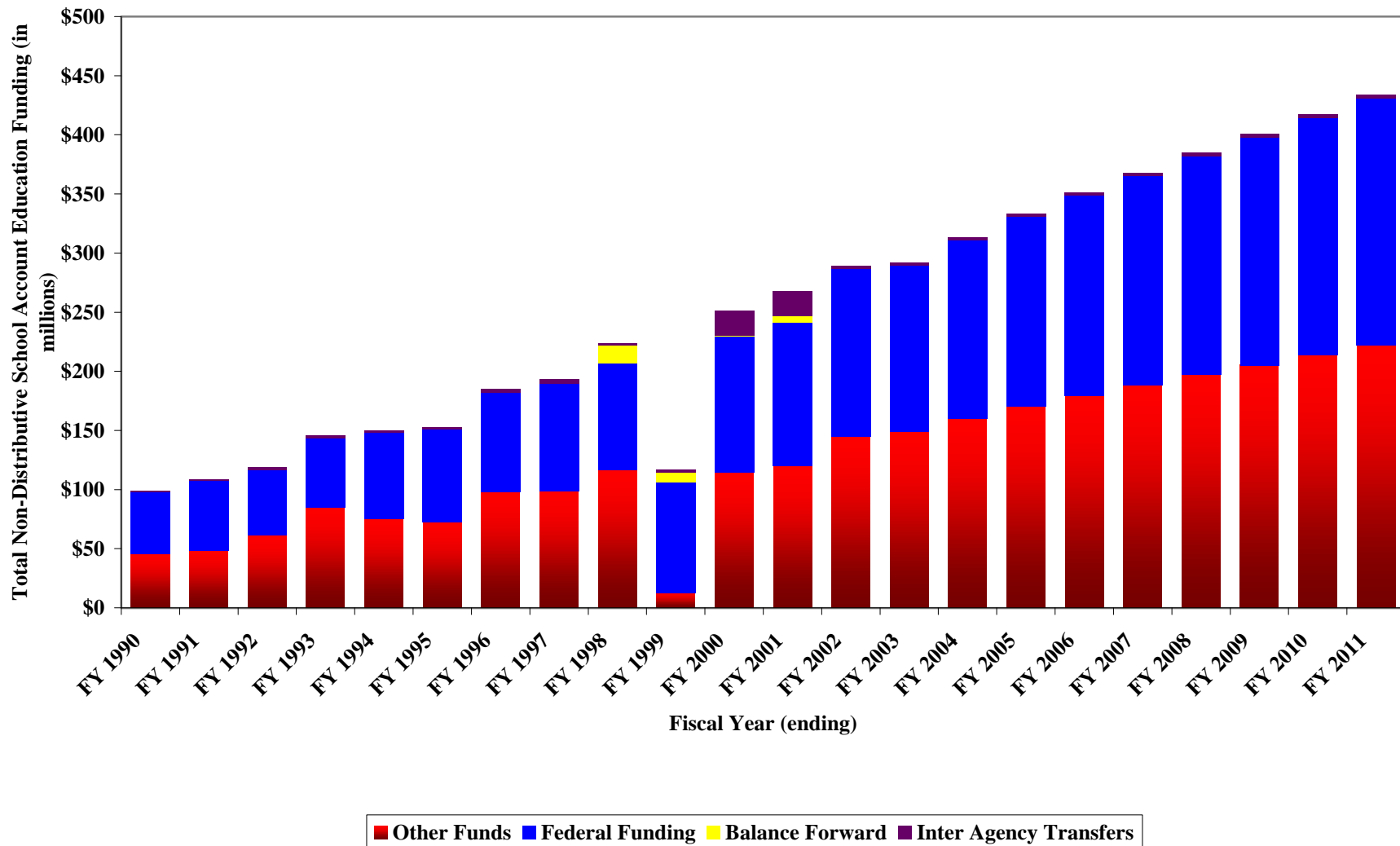


Exhibit 4B-41: Historical and Projected Distributed School Account Balance
Total Funds Reverting to the State's General Fund or Carrying Forward to the Next Fiscal Year
FY 1990-91 through FY 2002-03



**Exhibit 4B-42: Historical and Projected Non-Distributed School Account Education Funding
 Total Appropriations and Authorizations, FY 1989-90 through FY 2010-11**



**Exhibit 4B-43: Historical and Projected State Education Spending
 Annual Totals for all Categories, FY 1990-91 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

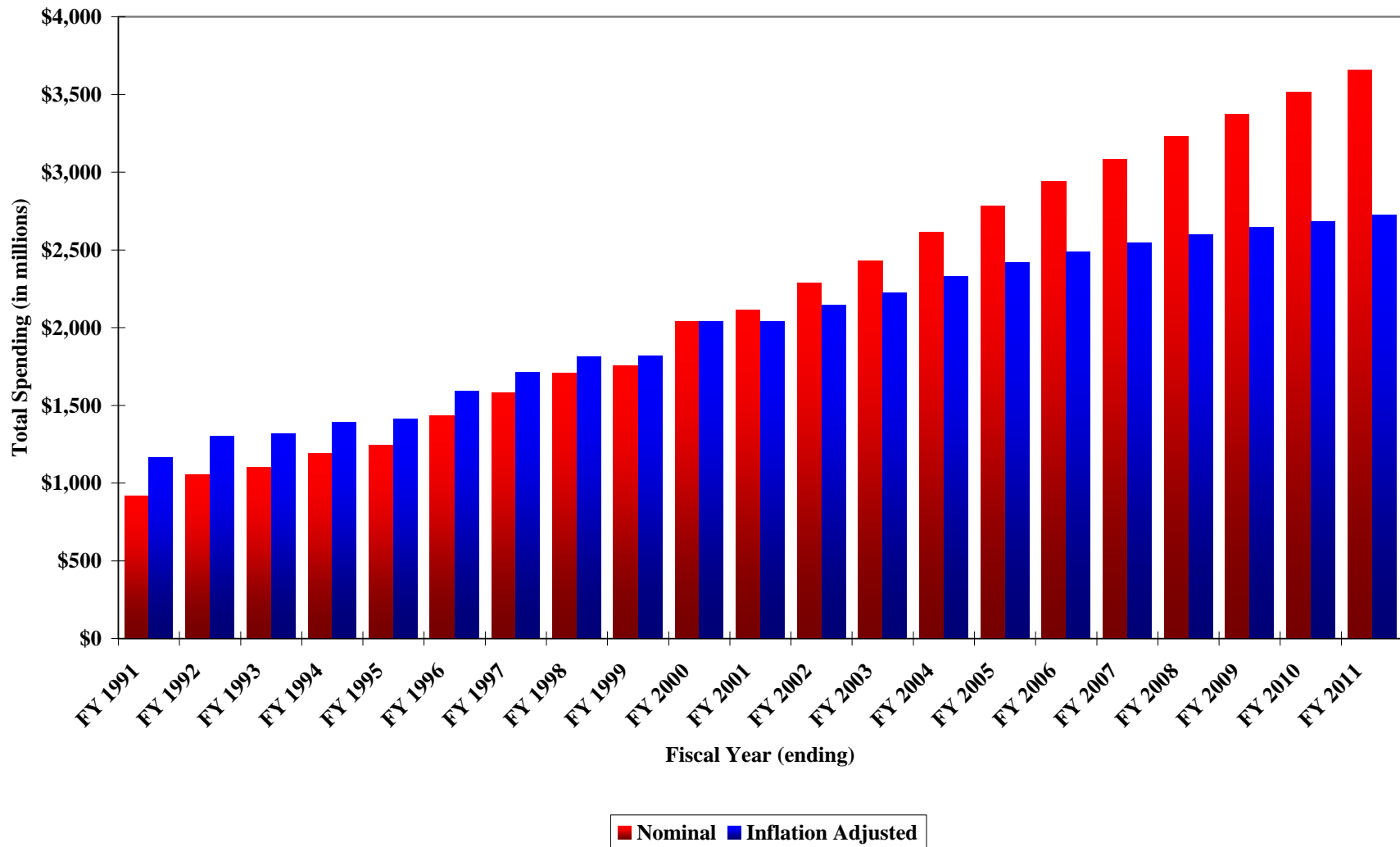
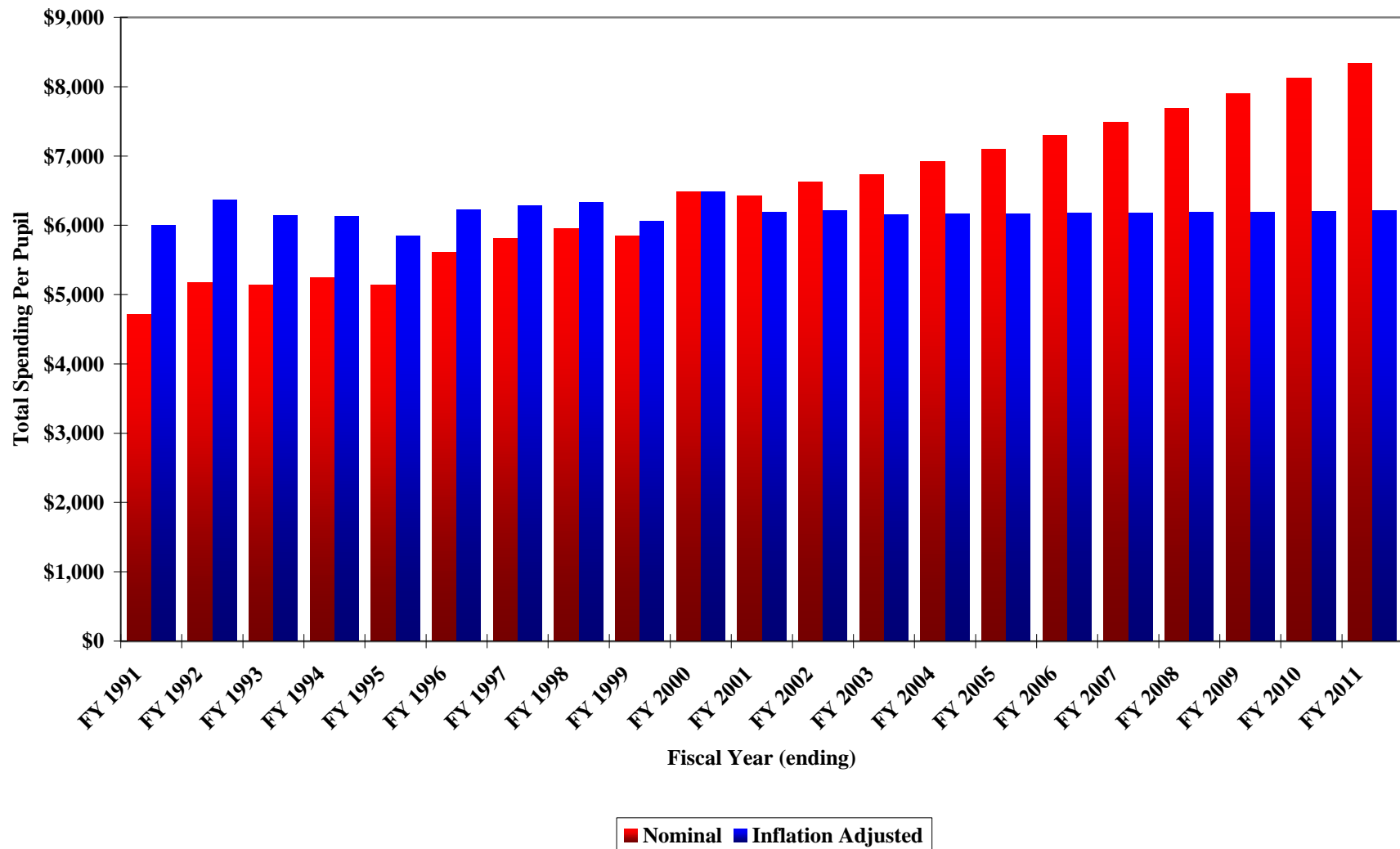


Exhibit 4B-44: Historical and Projected State Education Spending Per Pupil
Per Pupil Totals for all Categories, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-45: Historical and Projected University and Community College System Funding
 Total and General Fund Appropriations as a Percentage of Total, FY 1989-90 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

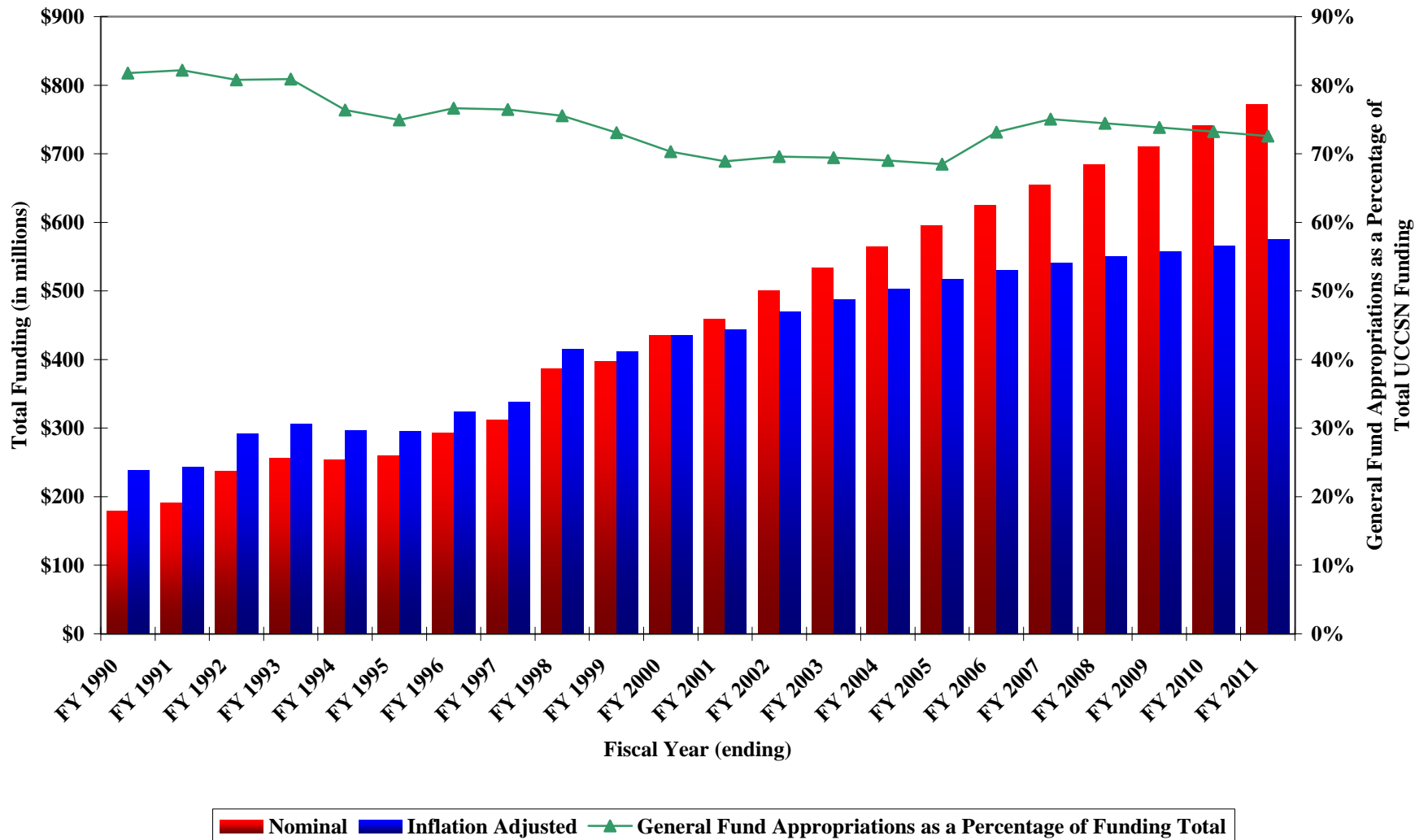
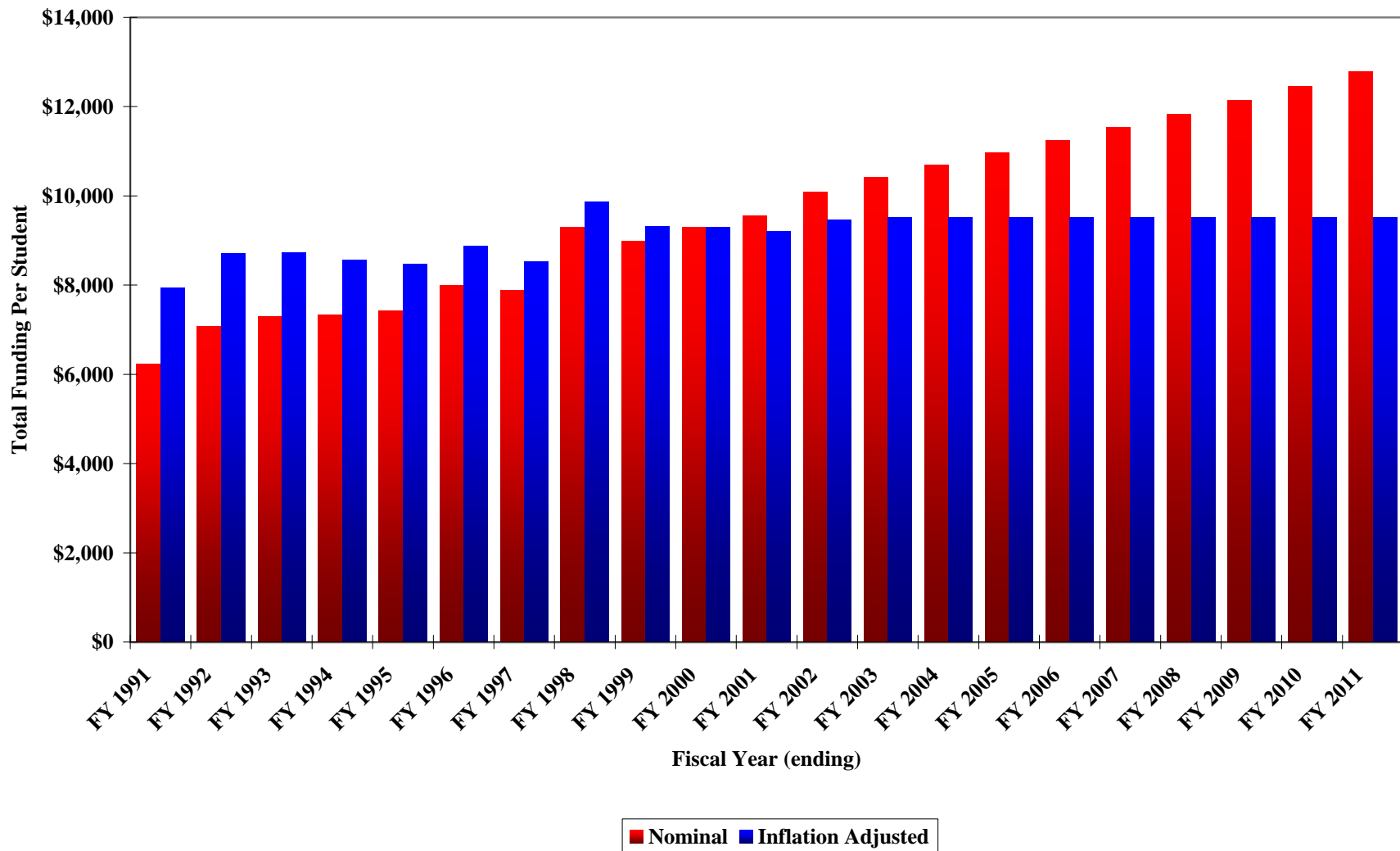
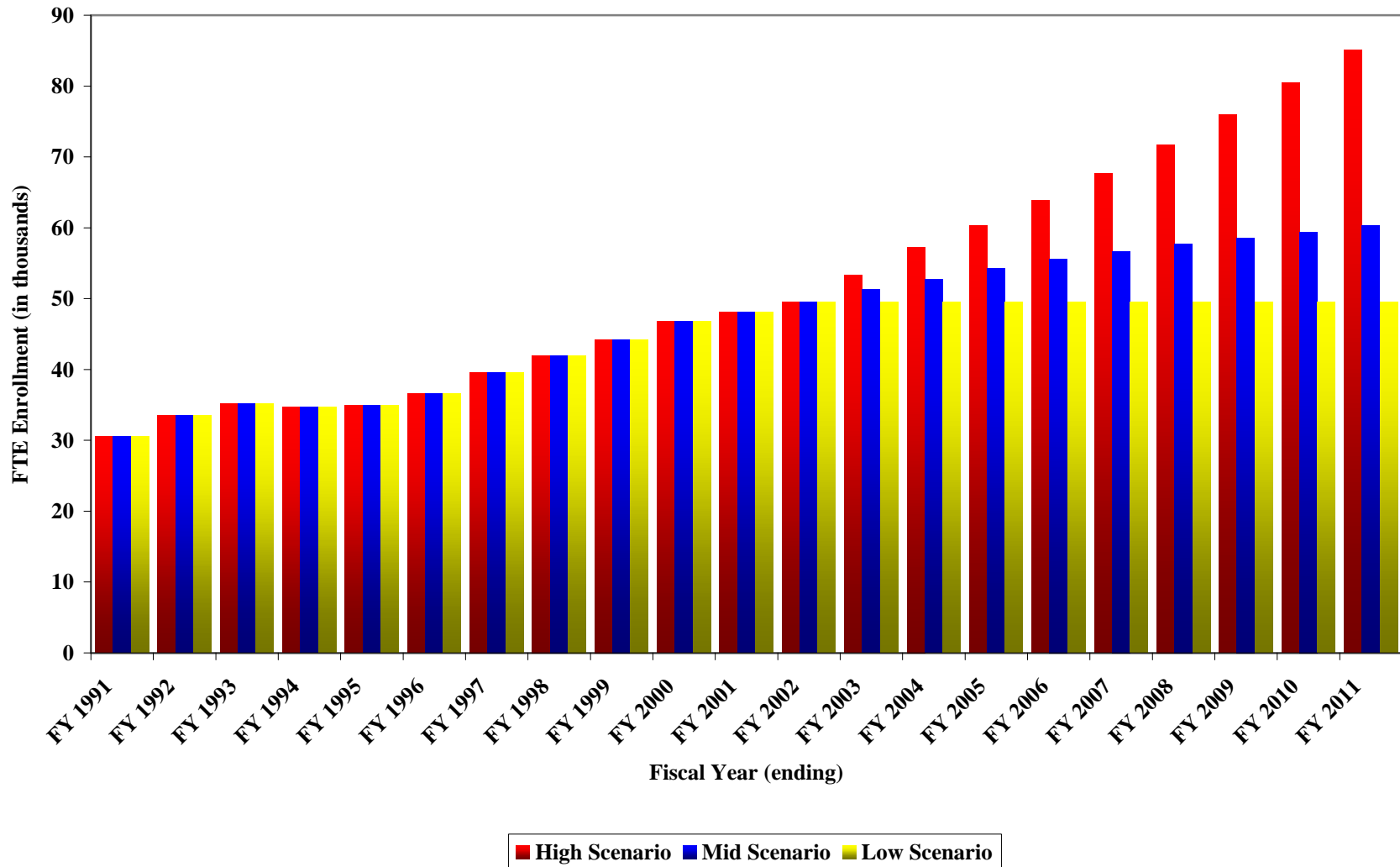


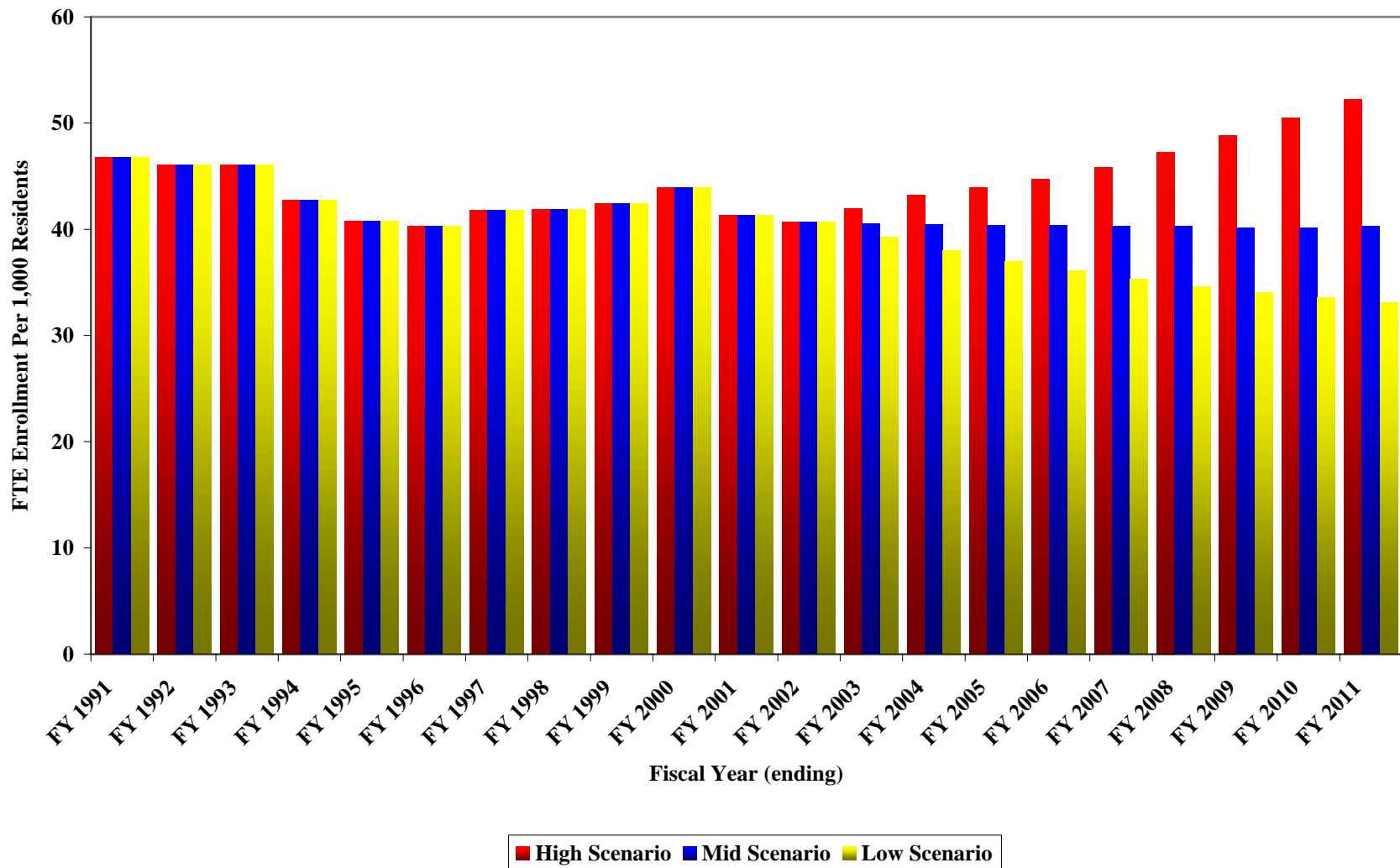
Exhibit 4B-46: Historical and Projected University and Community College System Funding Per Student
Total Funding Per Student, FY 1990-91 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



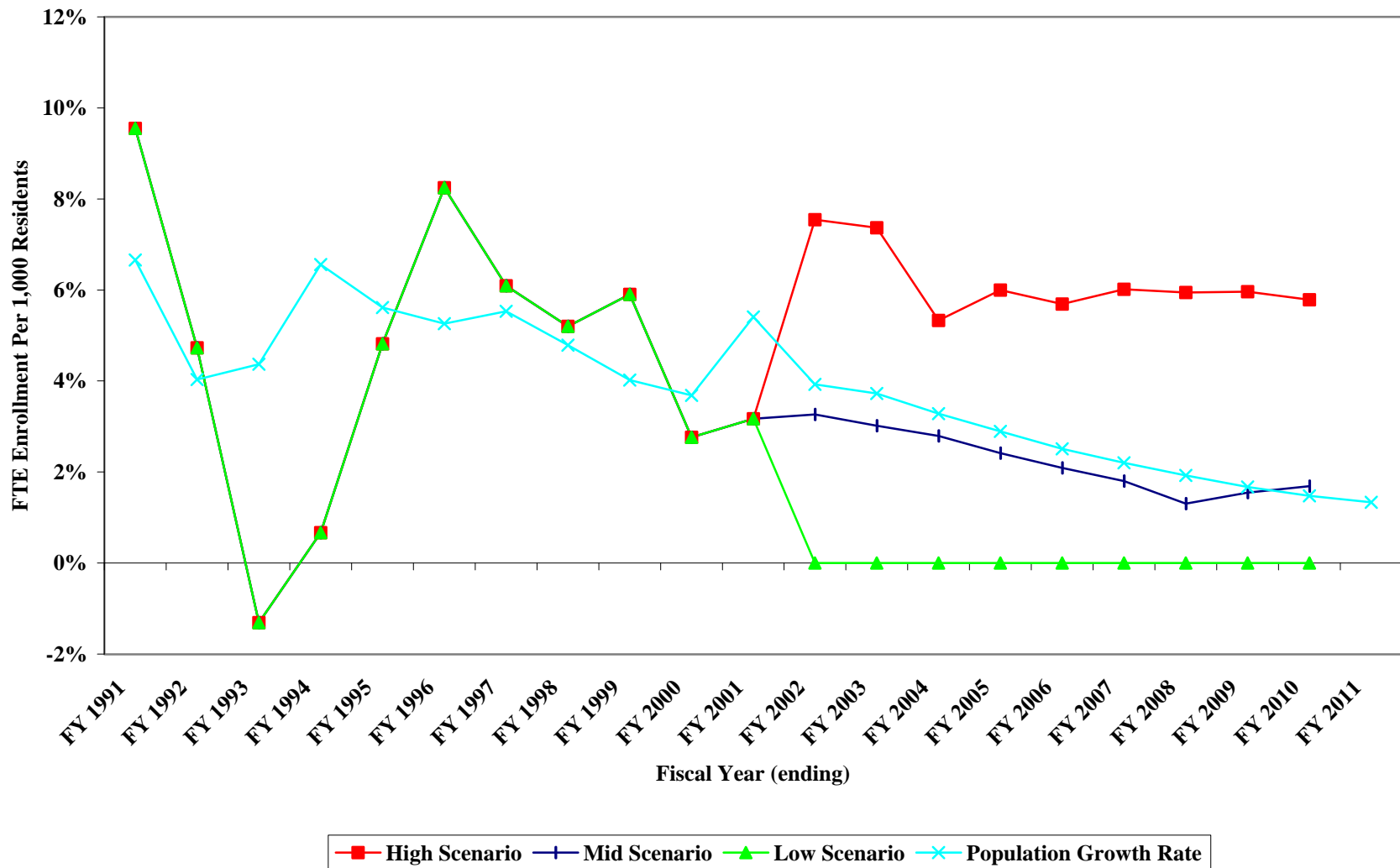
**Exhibit 4B-47: Historical and Projected University and Community College System Enrollment
 Full-Time Equivalent Enrollment
 High, Mid and Low Scenario Estimates, FY 1990-91 through FY 2010-11**



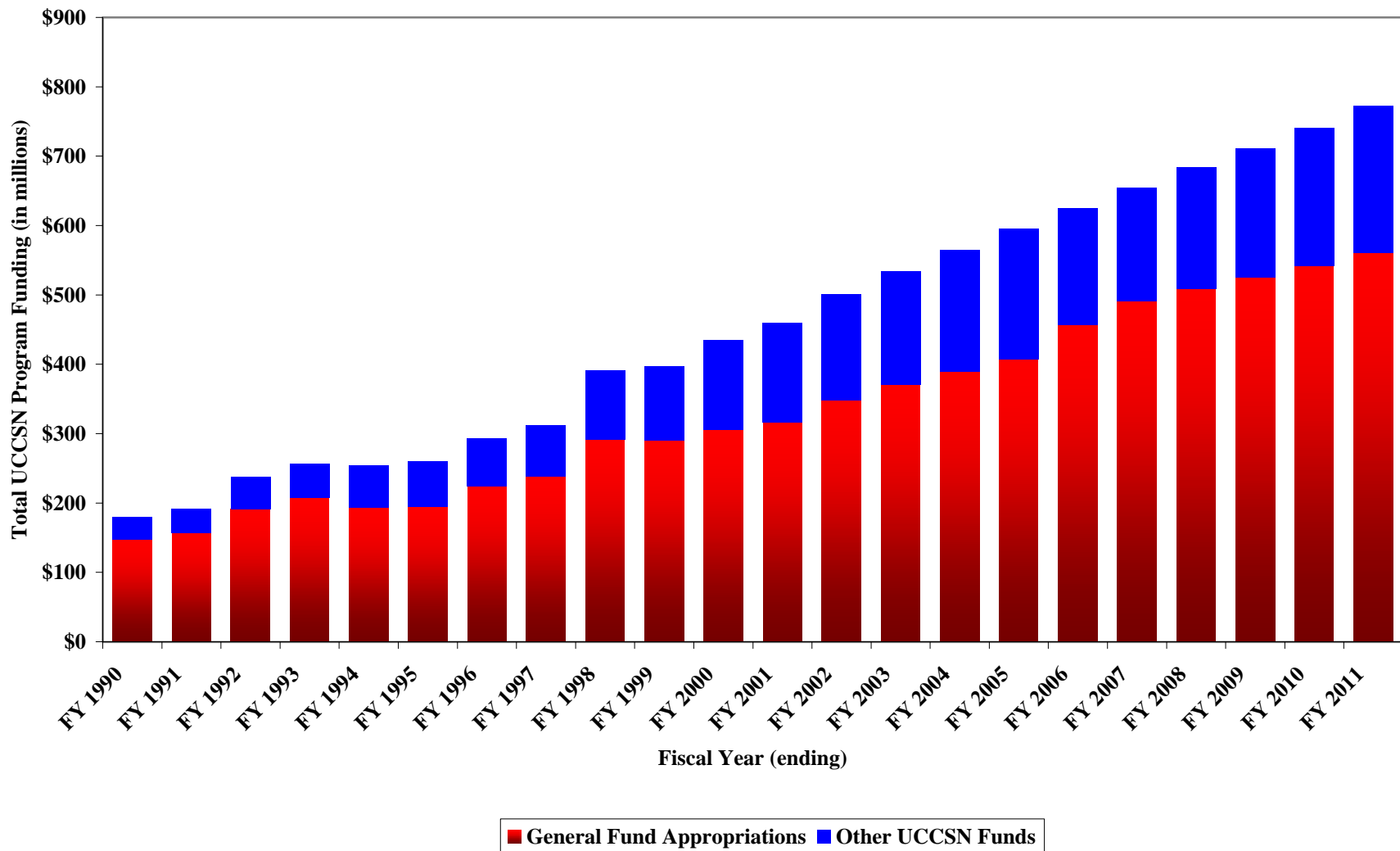
**Exhibit 4B-48: Historical and Projected University and Community College System Enrollment
 Full-Time Equivalent Enrollment Per 1,000 Residents
 High, Mid and Low Scenario Estimates, FY 1990-91 through FY 2010-11**



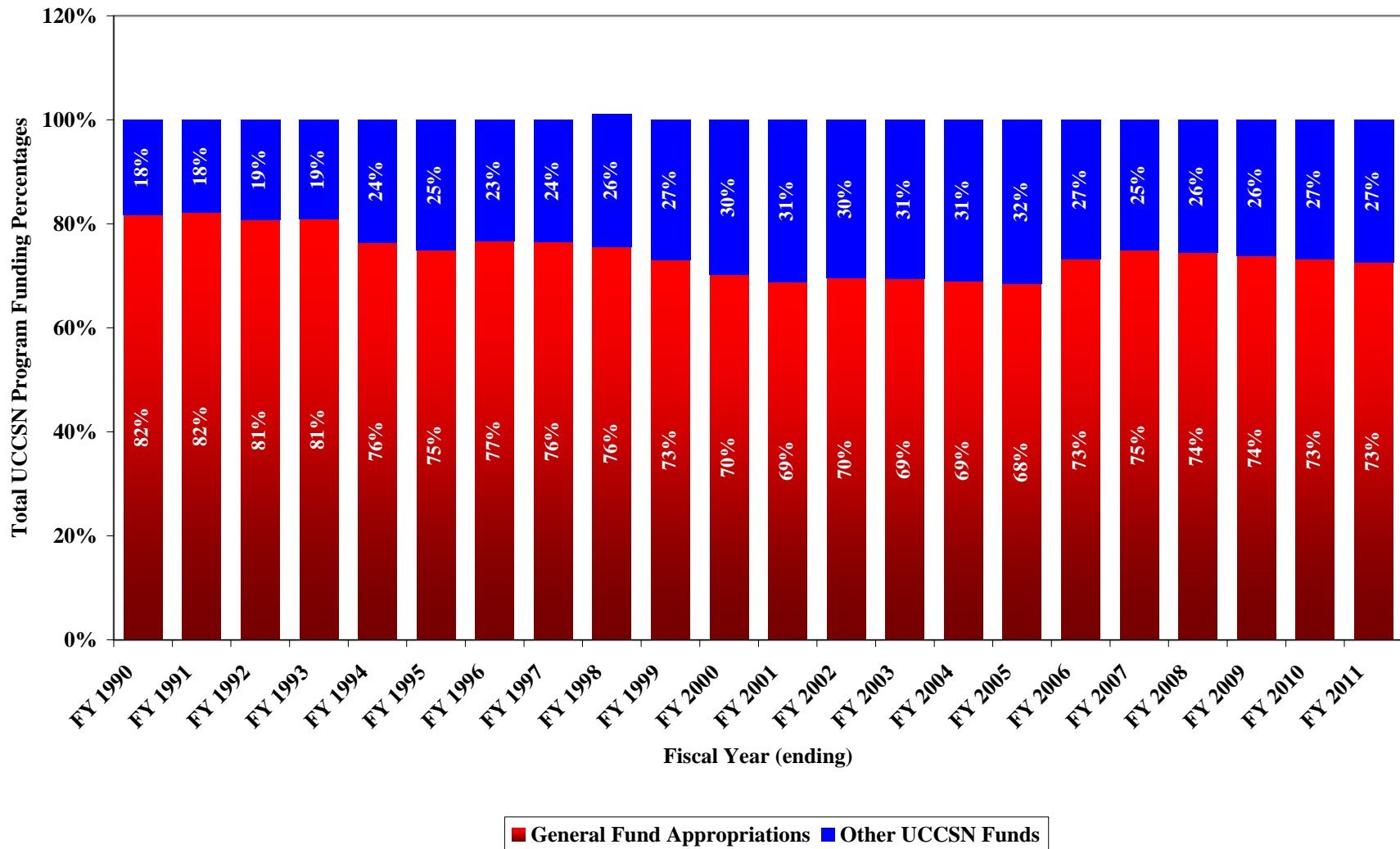
**Exhibit 4B-49: Historical and Projected University and Community College System Enrollment
 Full-Time Equivalent Enrollment Per 1,000 Residents
 High, Mid and Low Scenario Estimates, FY 1990-91 through FY 2010-11**



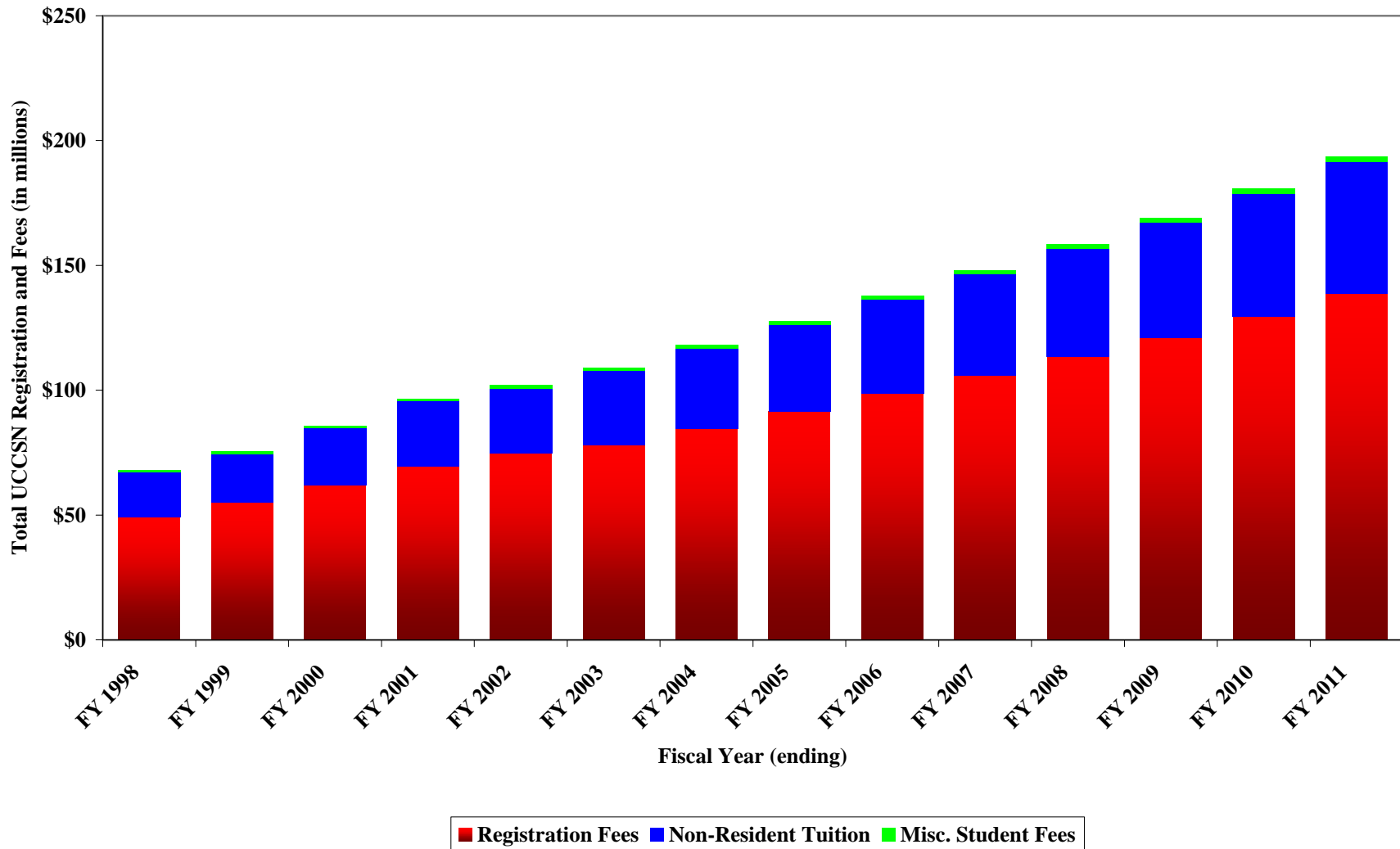
**Exhibit 4B-50: Historical and Projected University and Community College System Funding
 Total General Fund Appropriations and Other Revenue Sources
 FY 1989-90 through FY 2010-11**



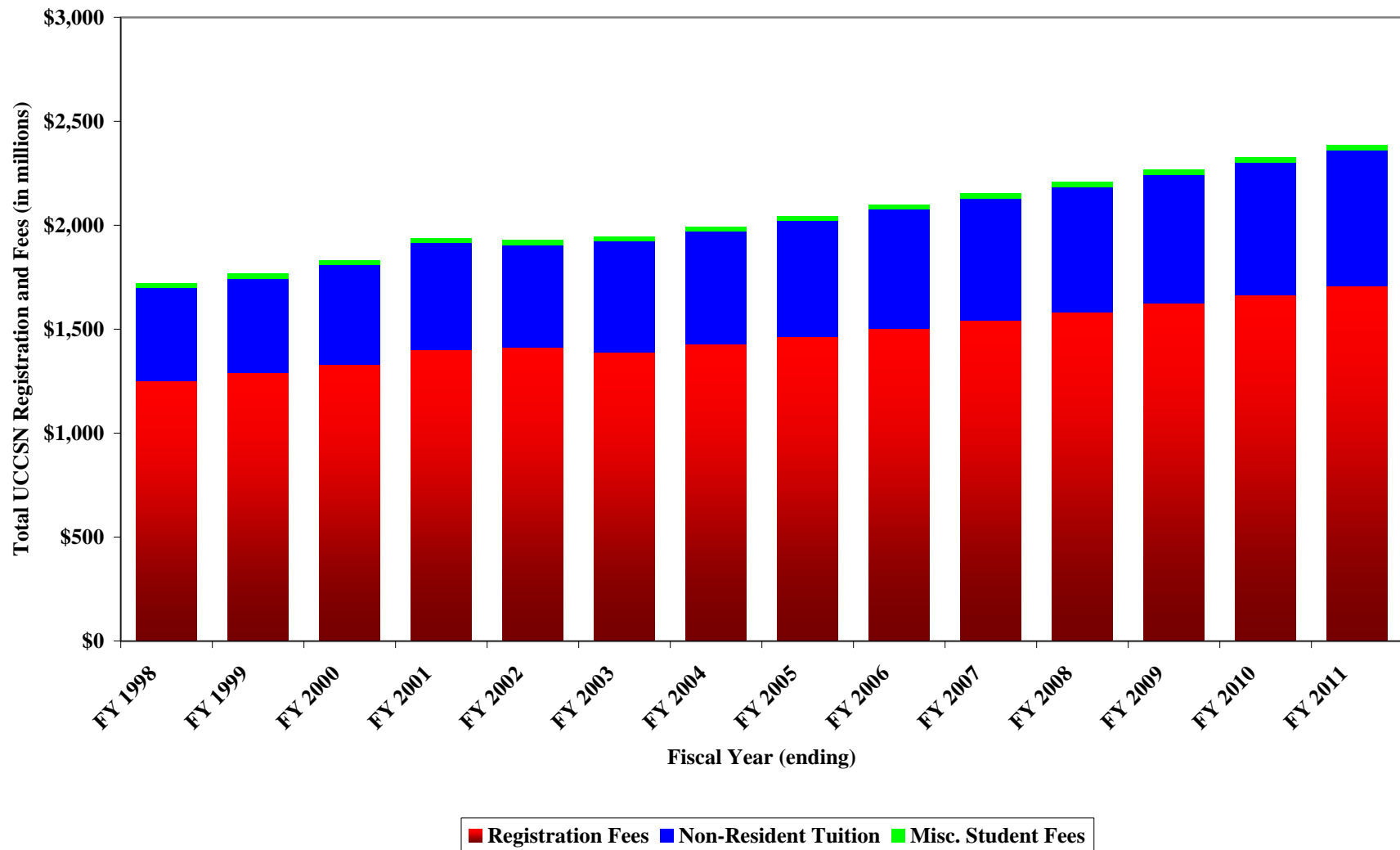
**Exhibit 4B-51: Historical and Projected University and Community College System Funding Percentages
 Total General Fund Appropriations and Other Revenue Sources
 FY 1989-90 through FY 2010-11**



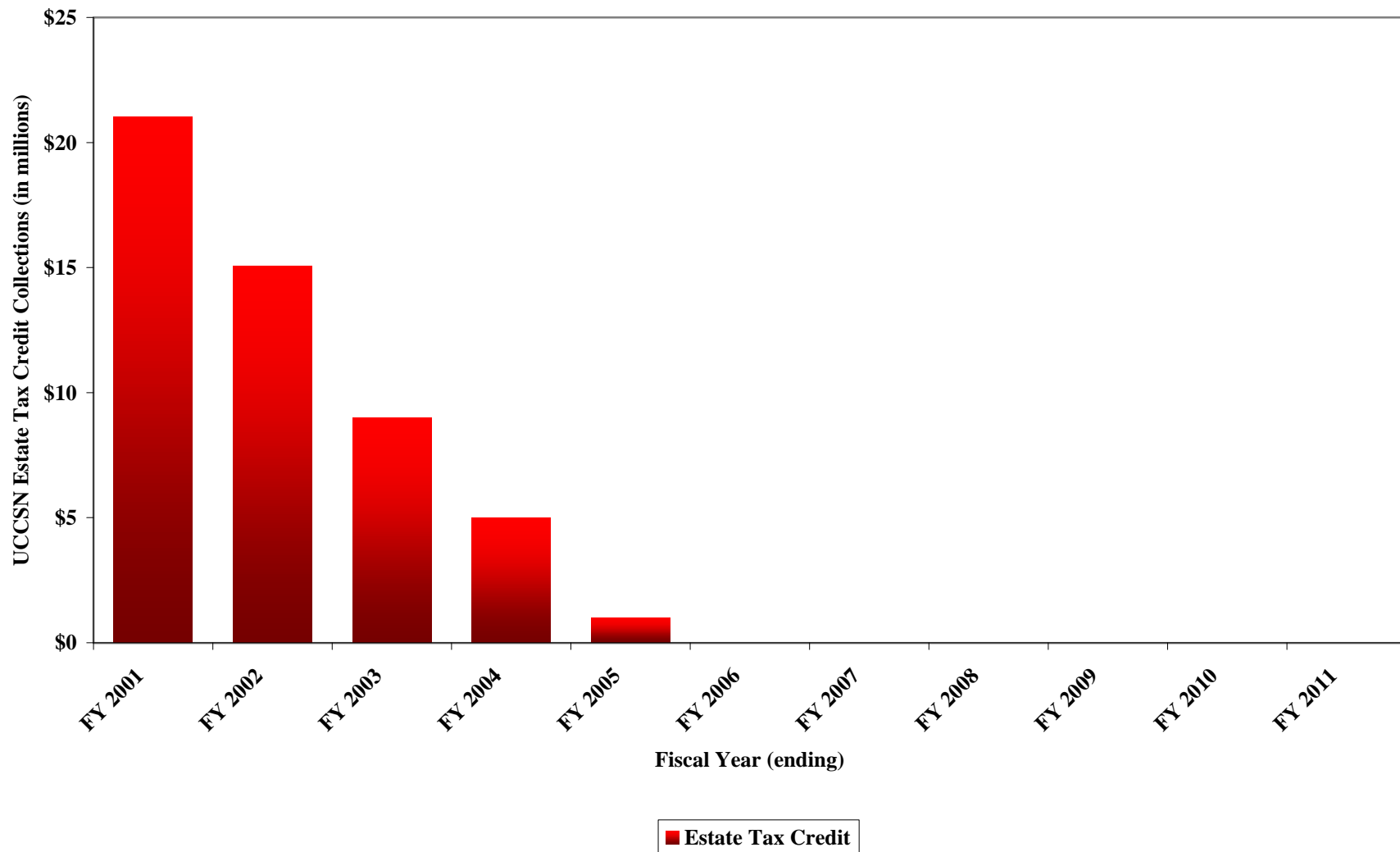
**Exhibit 4B-52: Historical and Projected University and Community College System Fees
 Total Registration Fees, Non-Resident Tuition, and Miscellaneous Student Fees
 FY 1997-98 through FY 2010-11**



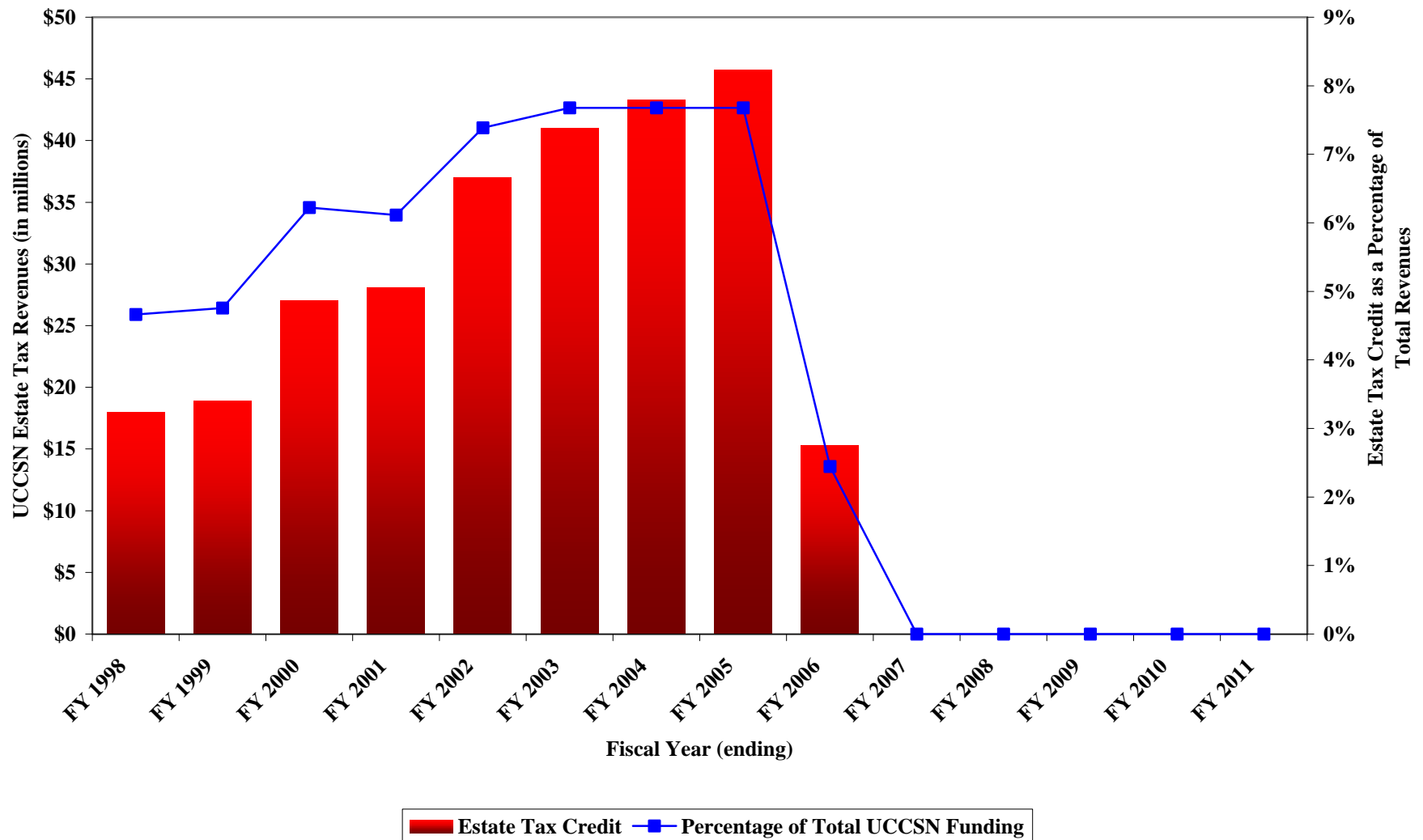
**Exhibit 4B-53: Historical and Projected University and Community College System Fees
 Registration Fees, Non-Resident Tuition, and Miscellaneous Student Fees Per FTE Enrollee
 FY 1997-98 through FY 2010-11**



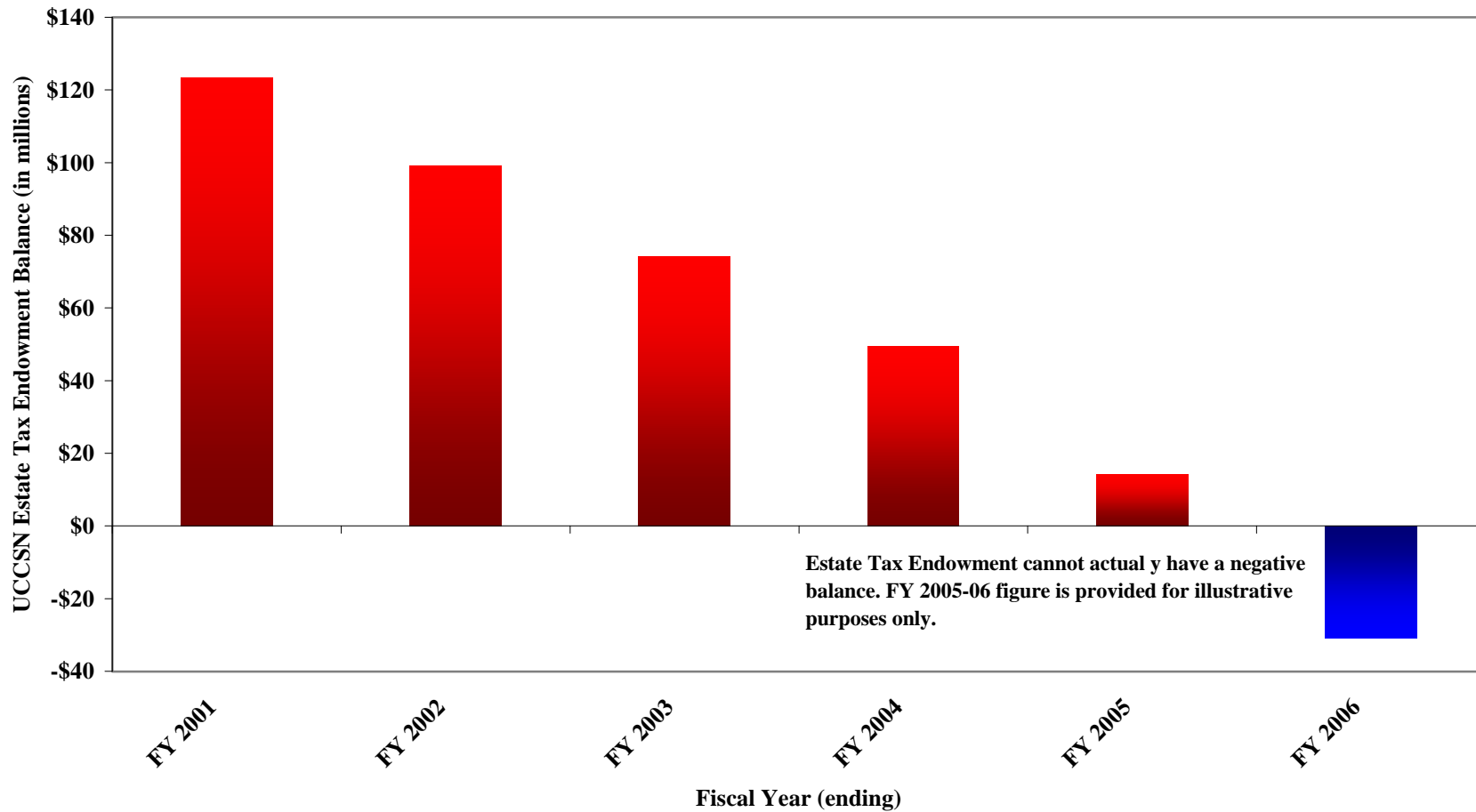
**Exhibit 4B-54: Historical and Projected Estate Tax Credit Collections (UCCSN)
Annual Totals, FY 2000-01 through FY 2010-11**



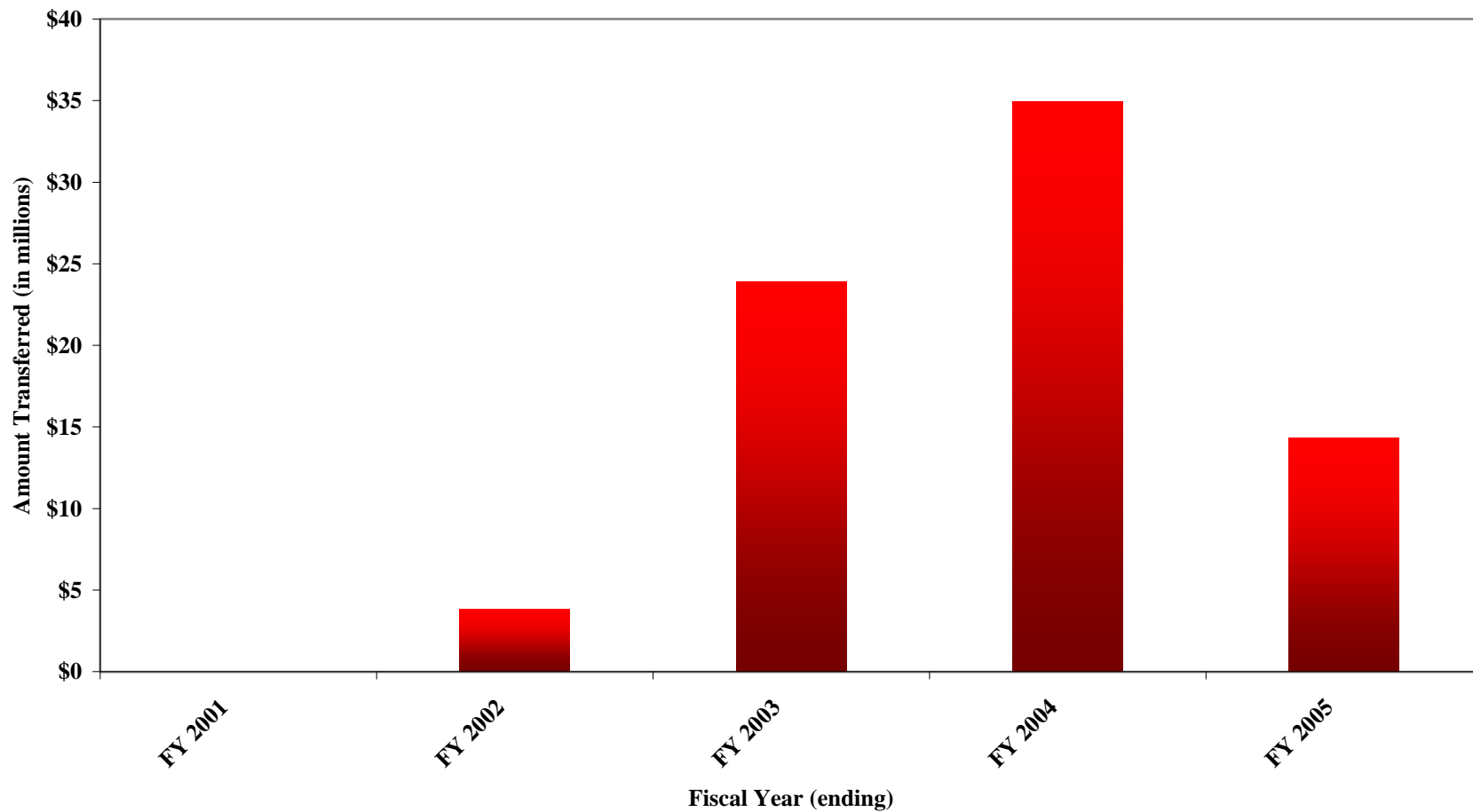
**Exhibit 4B-55: Historical and Projected Estate Tax Credit Revenues (UCCSN)
 Total Authorizations and Estate Tax Credit as a Percentage of Total
 FY 1997-98 through FY 2010-11**



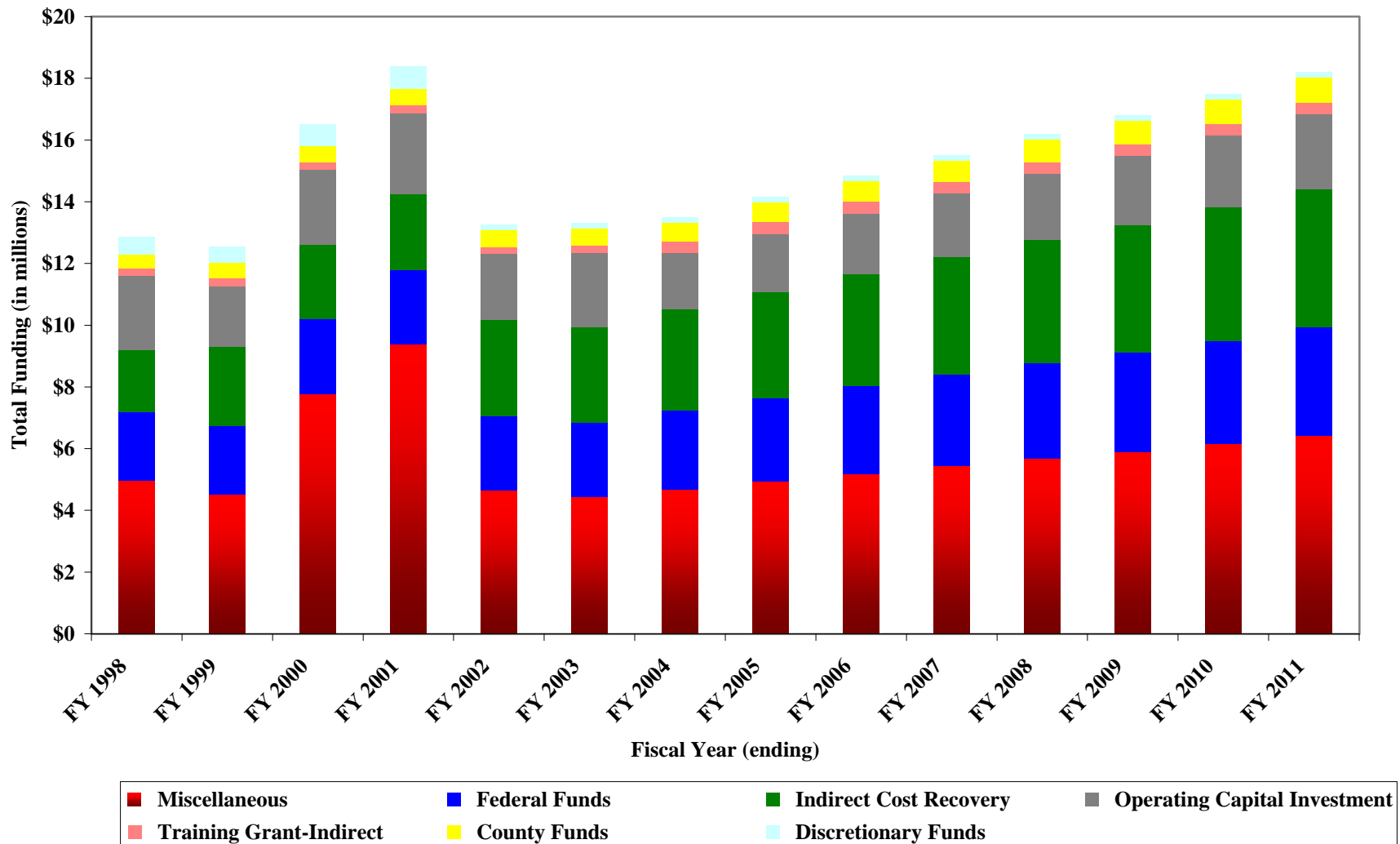
**Exhibit 4B-56: Historical and Projected Estate Tax Credit Endowment Balance
Total Funds, FY 2000-01 through FY 2005-06**



**Exhibit 4B-57: Historical and Projected Estate Tax Credit Endowment
Capital Transfers to Operating Account, FY 2000-01 through FY 2005-06**



**Exhibit 4B-58: Historical and Projected Other UCCSN Funding
Grants, Investment Income, Transfers, and Other Miscellaneous Revenues
FY 1997-98 through FY 2010-11**



**Exhibit 4B-59: Historical and Projected Other UCCSN Funding
 Grants, Investment Income, Transfers, and Other Miscellaneous Revenues
 FY 1997-98 through FY 2010-11**

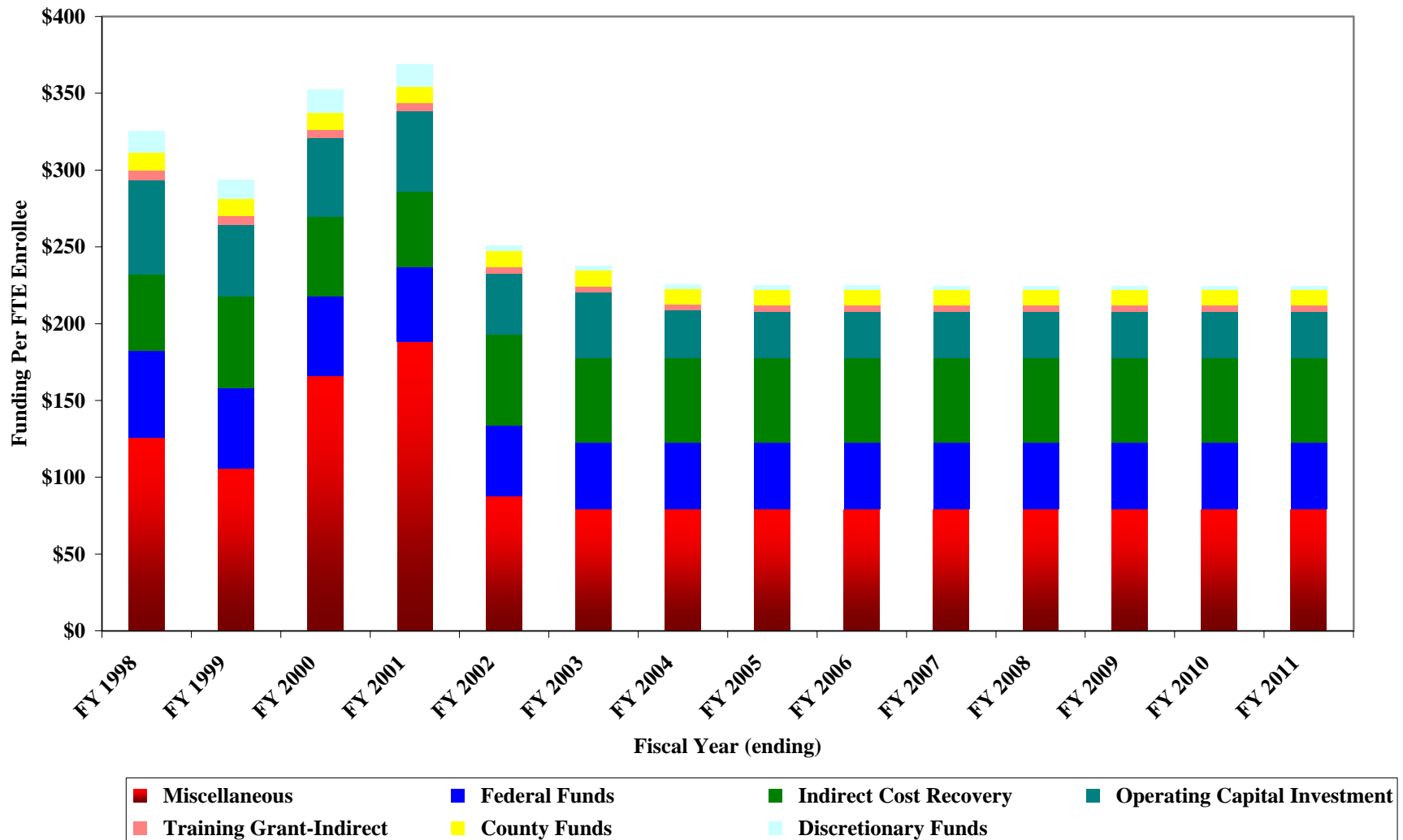


Exhibit 4B-60: Historical and Projected Human Services Appropriations
Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

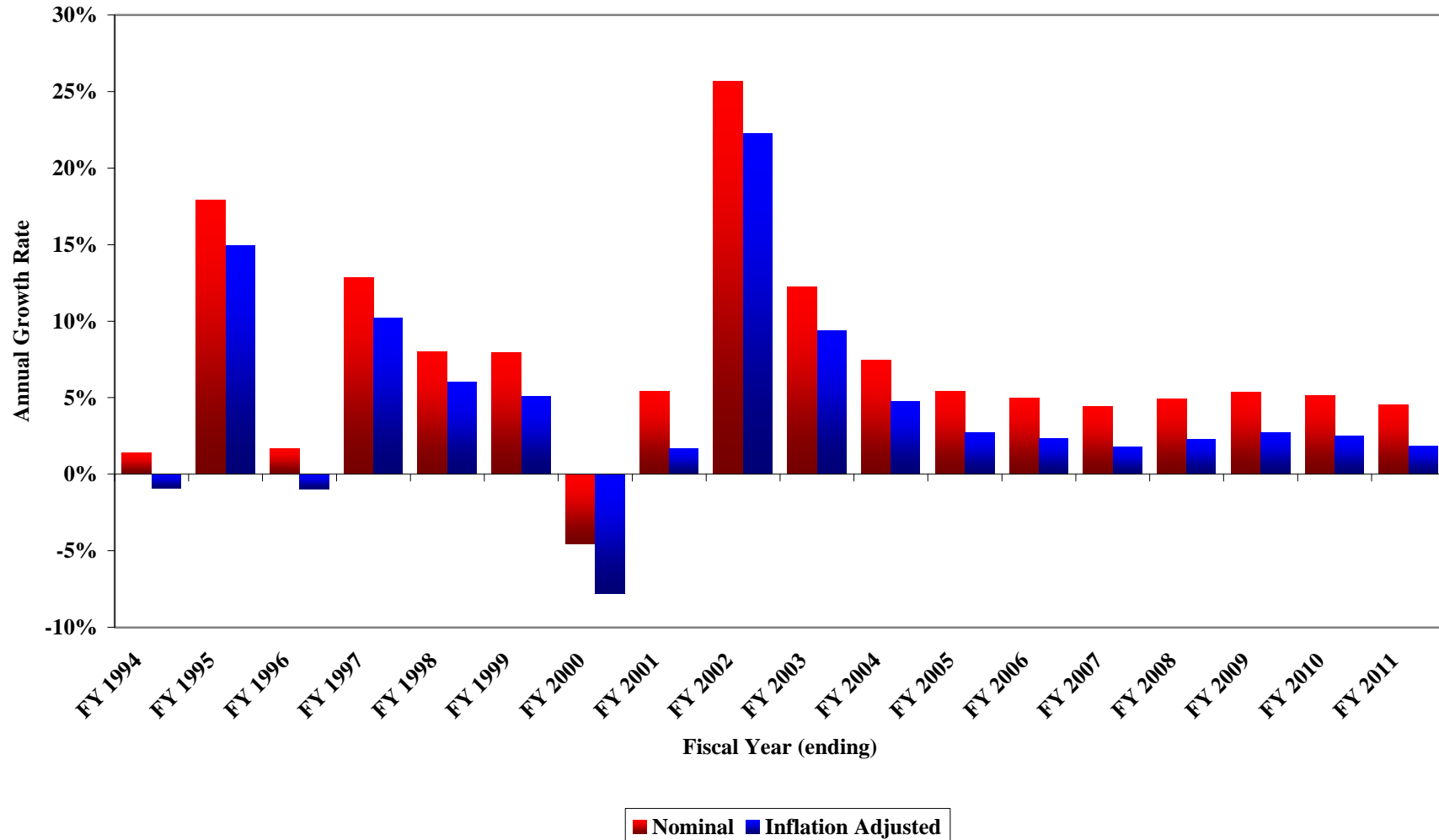


Exhibit 4B-61: Historical and Projected Human Services Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

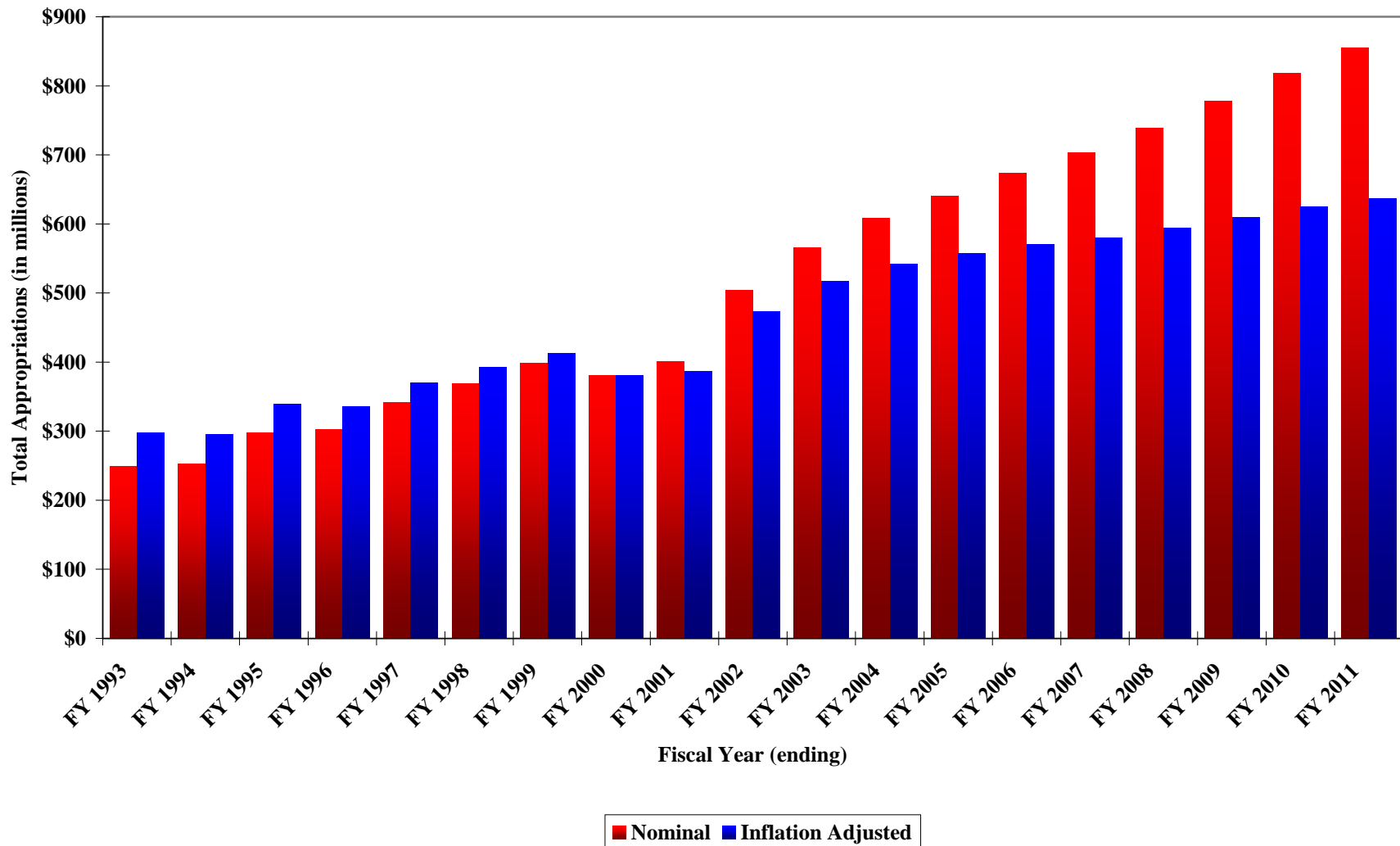
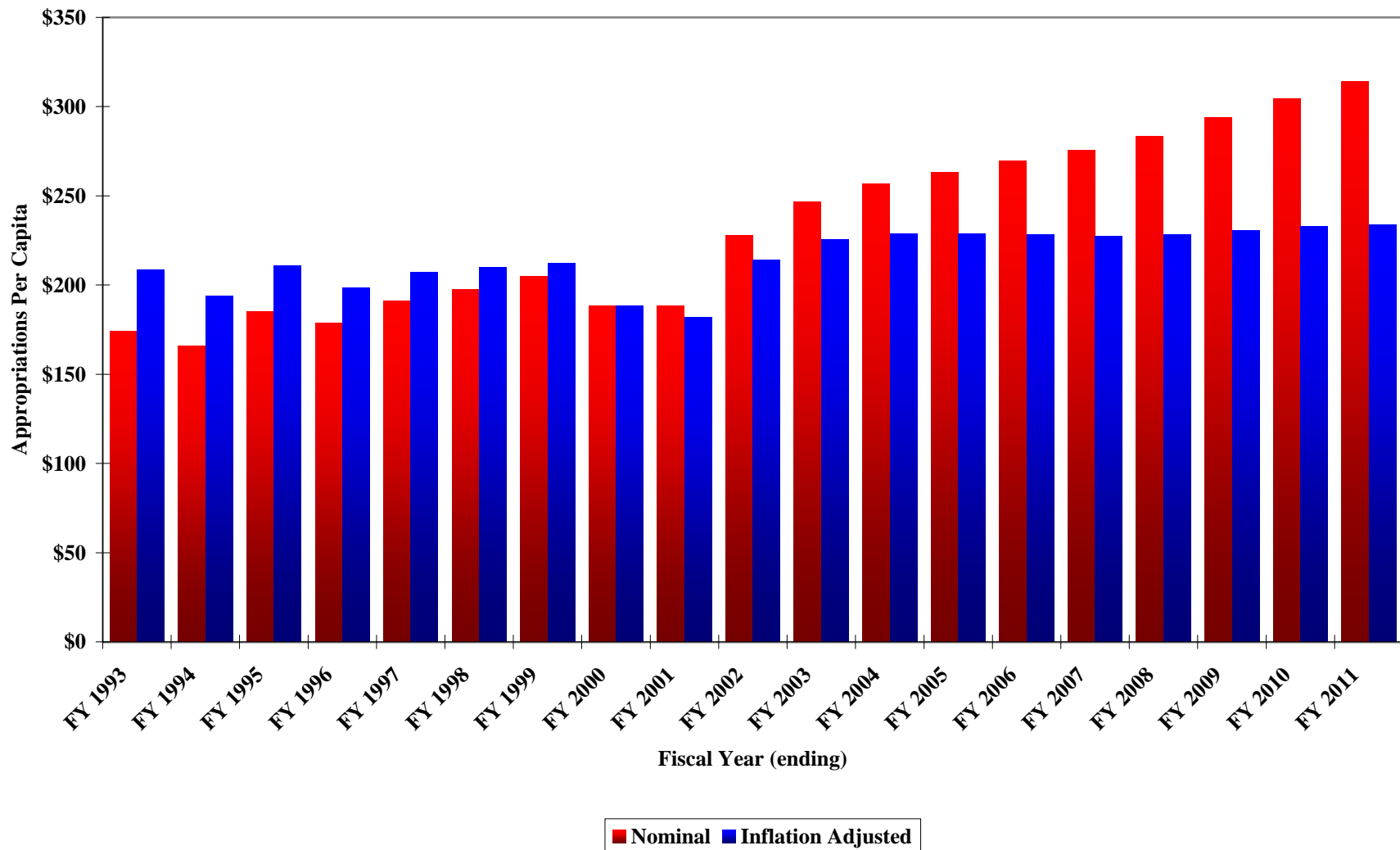


Exhibit 4B-62: Historical and Projected Per Capita Human Services Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-63: Historical and Projected Health Care Financing and Policy Appropriations
Nominal and Inflation Adjusted Annual Growth Rates, FY 2000-01 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

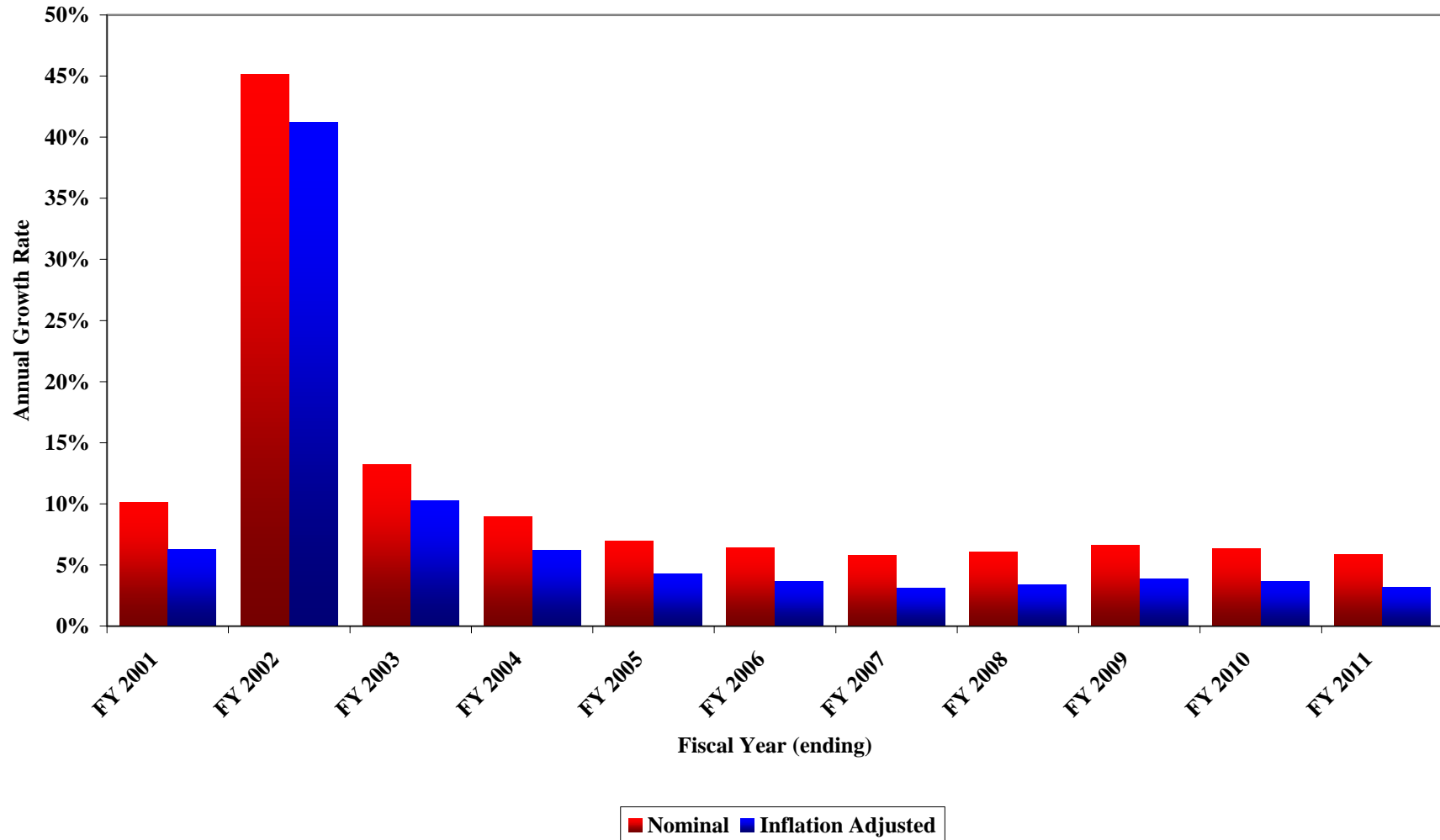


Exhibit 4B-64: Historical and Projected Health Care Financing and Policy Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1999-2000 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

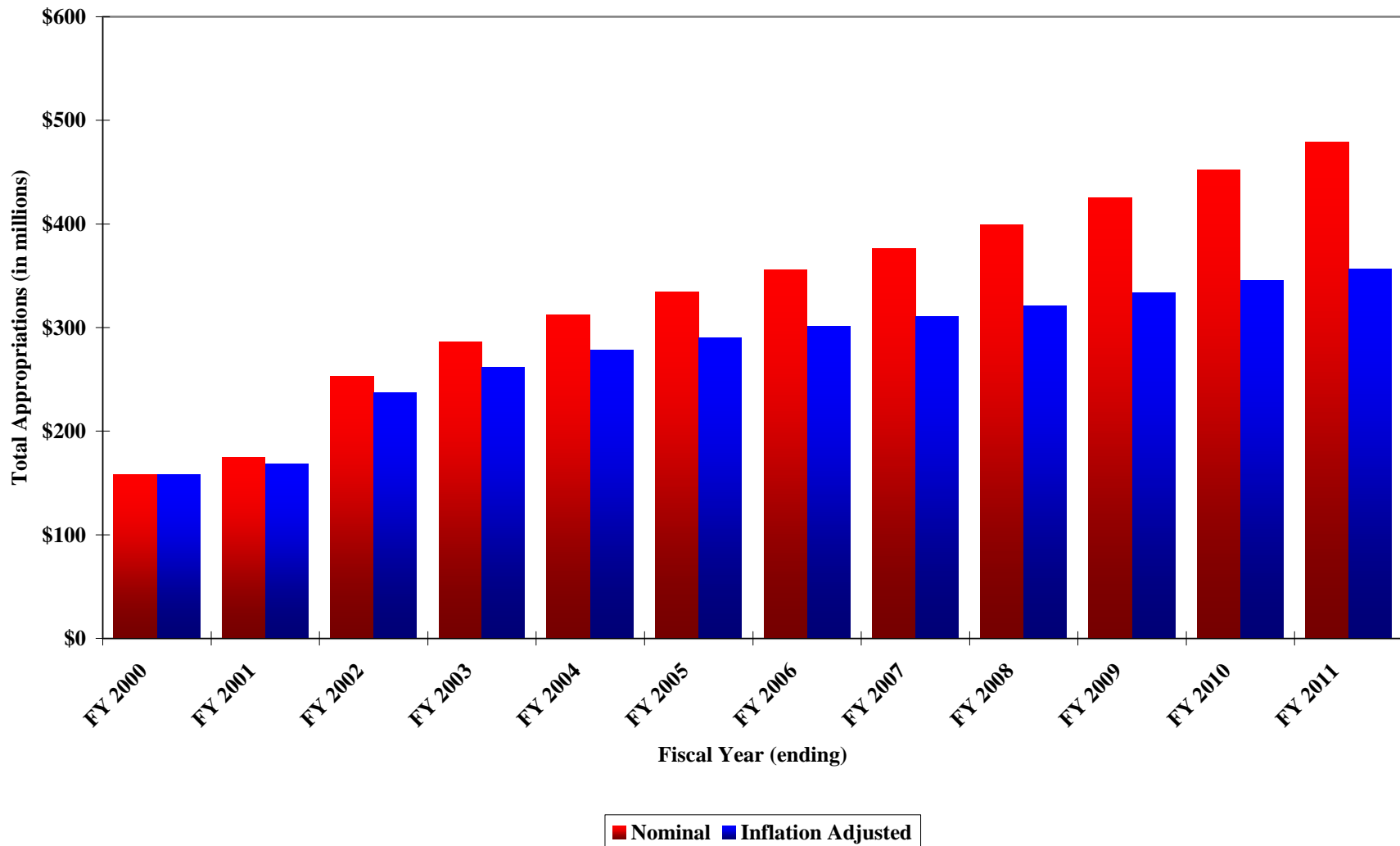


Exhibit 4B-65: Historical and Projected Per Capita Health Care Financing and Policy Appropriations
Nominal and Inflation Adjusted Figures, FY 1999-2000 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

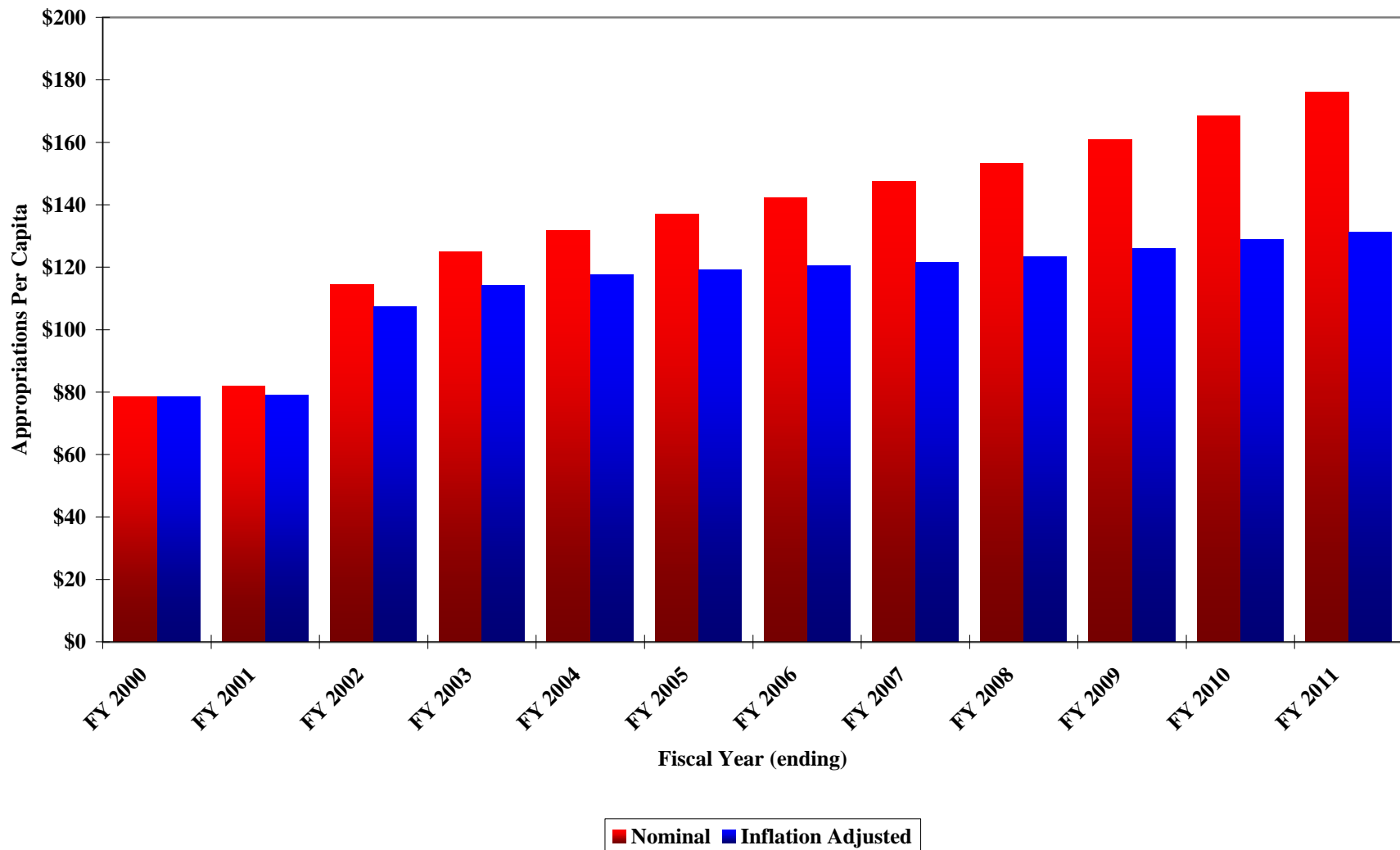


Exhibit 4B-66: Historical and Projected Medicaid Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

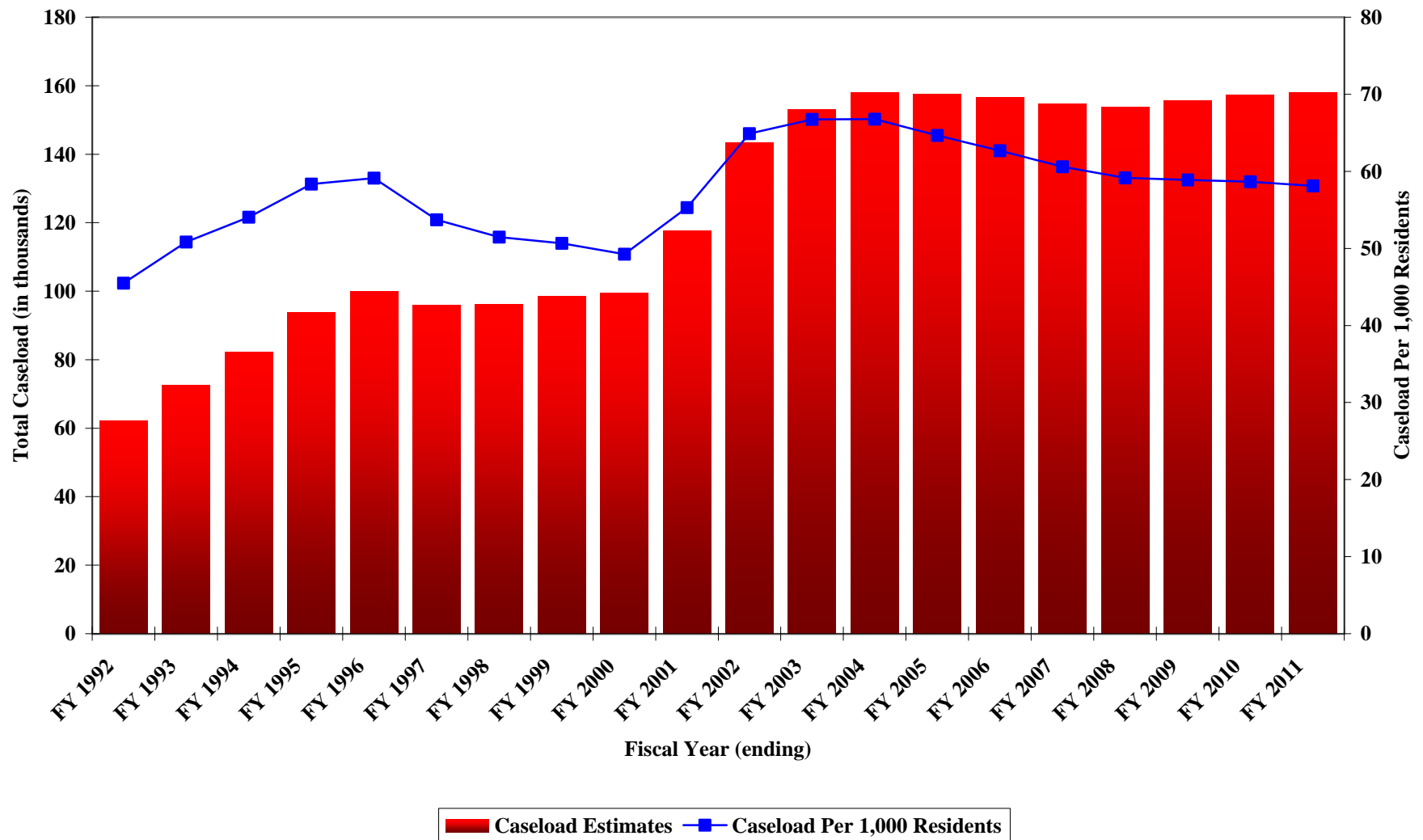


Exhibit 4B-67: Historical and Projected Temporary Assistance to Needy Families Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

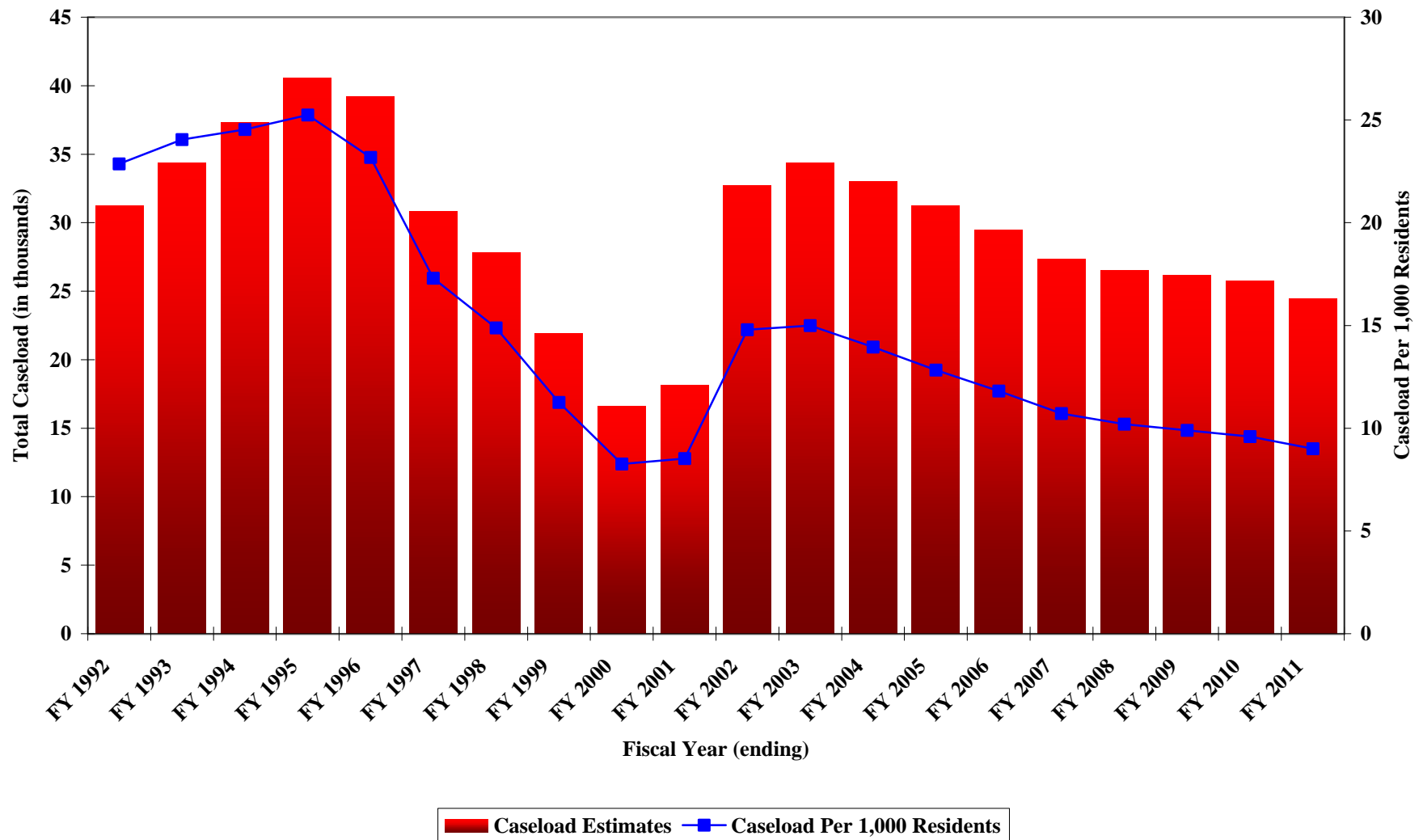


Exhibit 4B-68: Historical and Projected Temporary Assistance to Needy Families - Medical Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

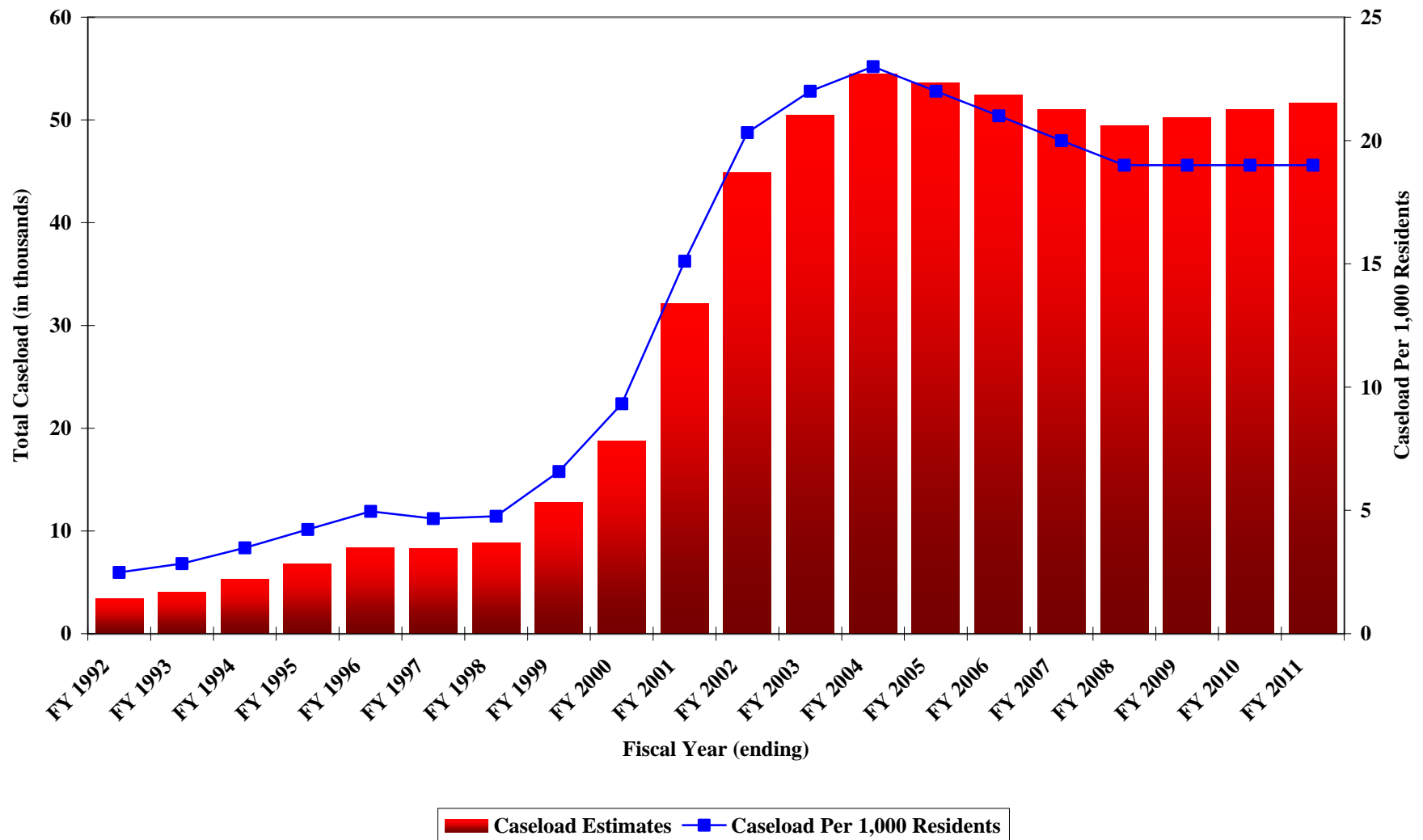


Exhibit 4B-69: Historical and Projected Child Health Assurance Program Caseload
Total Caseload and Caseload Per 1,000 Residents Under the Age of 18
FY 1991-92 through FY 2010-11

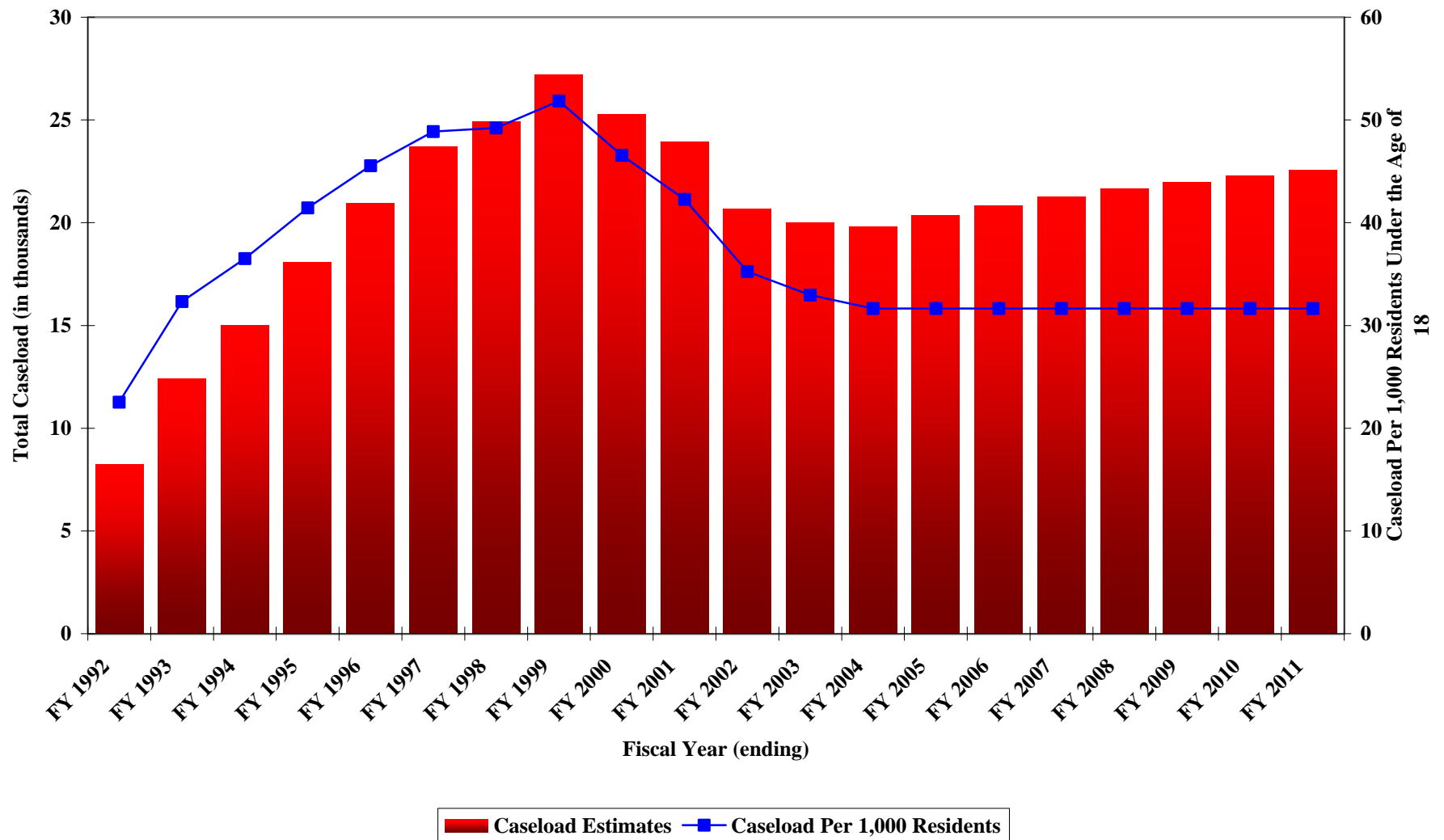


Exhibit 4B-70: Historical and Projected Aged Programs Caseload
Total Caseload and Caseload Per 1,000 Residents Over the Age of 65
FY 1991-92 through FY 2010-11

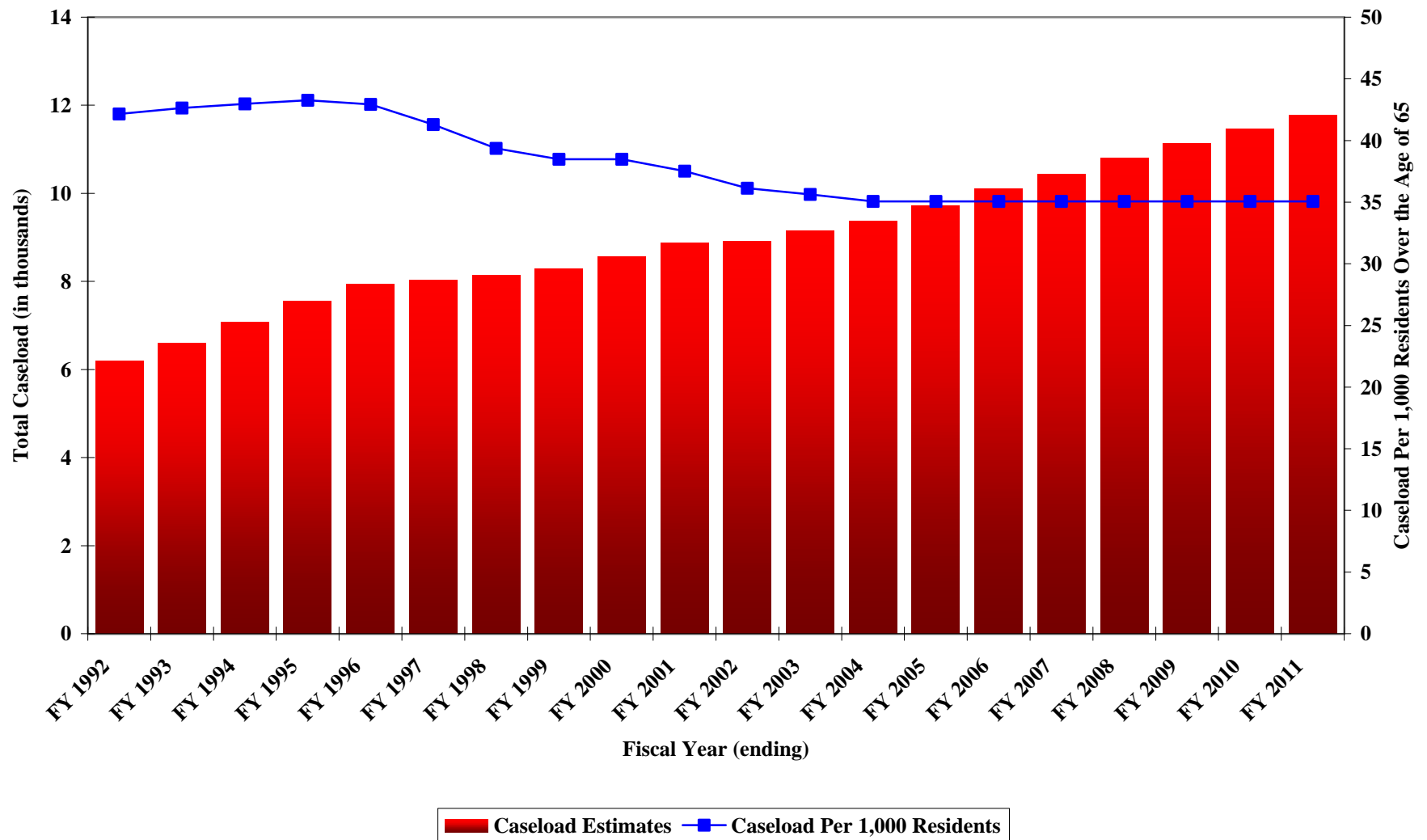


Exhibit 4B-71: Historical and Projected Blind Programs Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

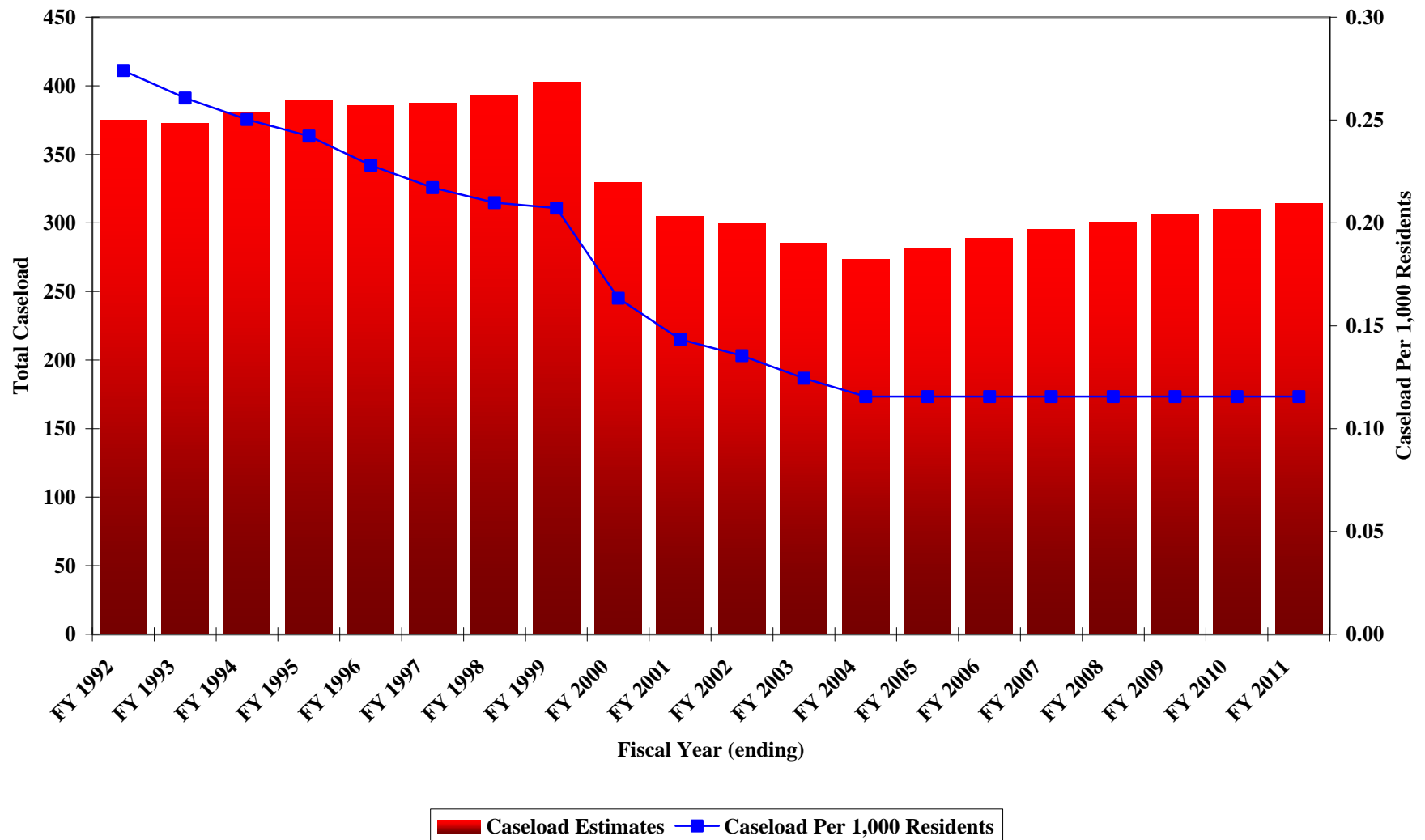


Exhibit 4B-72: Historical and Projected Disabled Programs Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

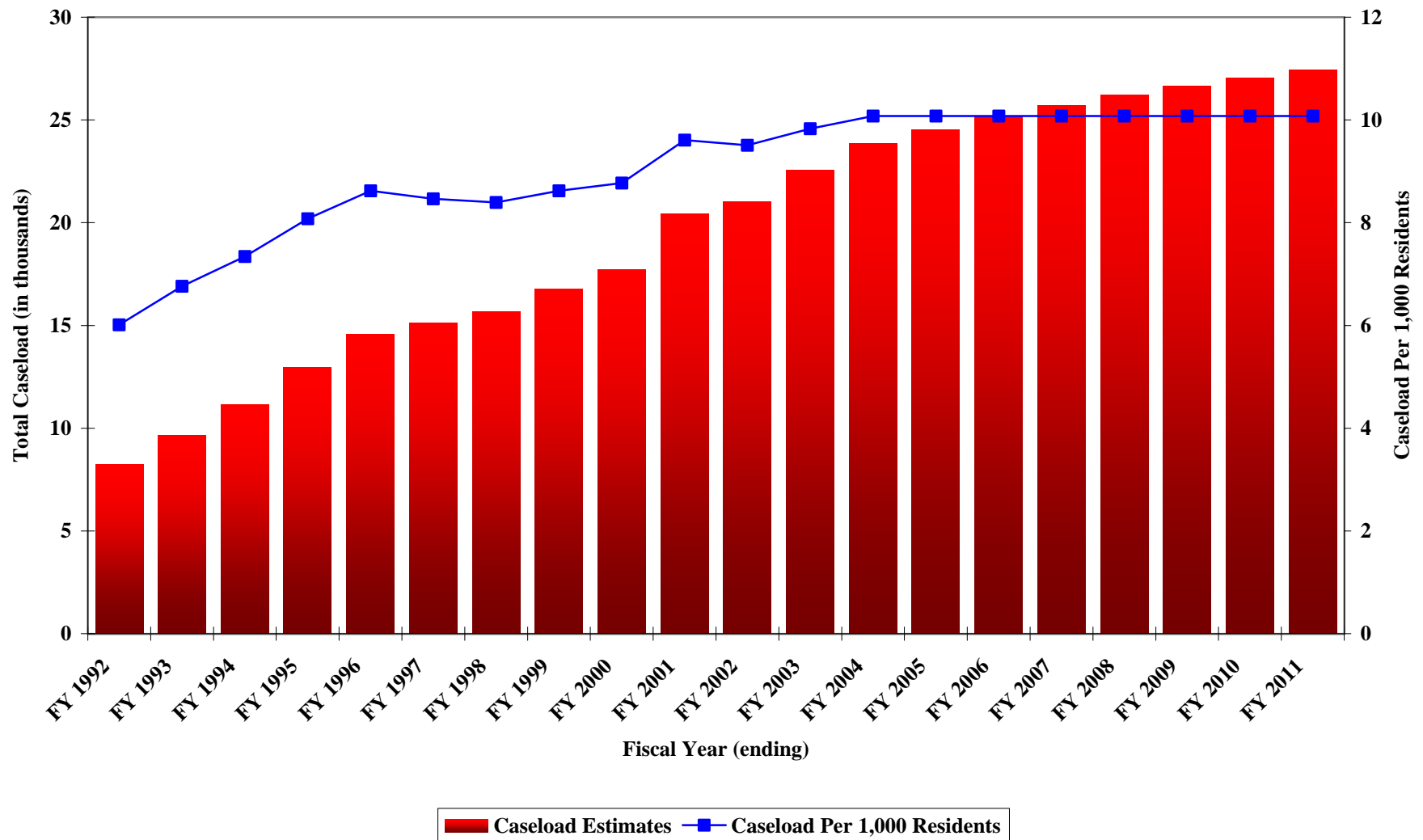


Exhibit 4B-73: Historical and Projected Qualified Medical Beneficiaries (Medicaid) Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

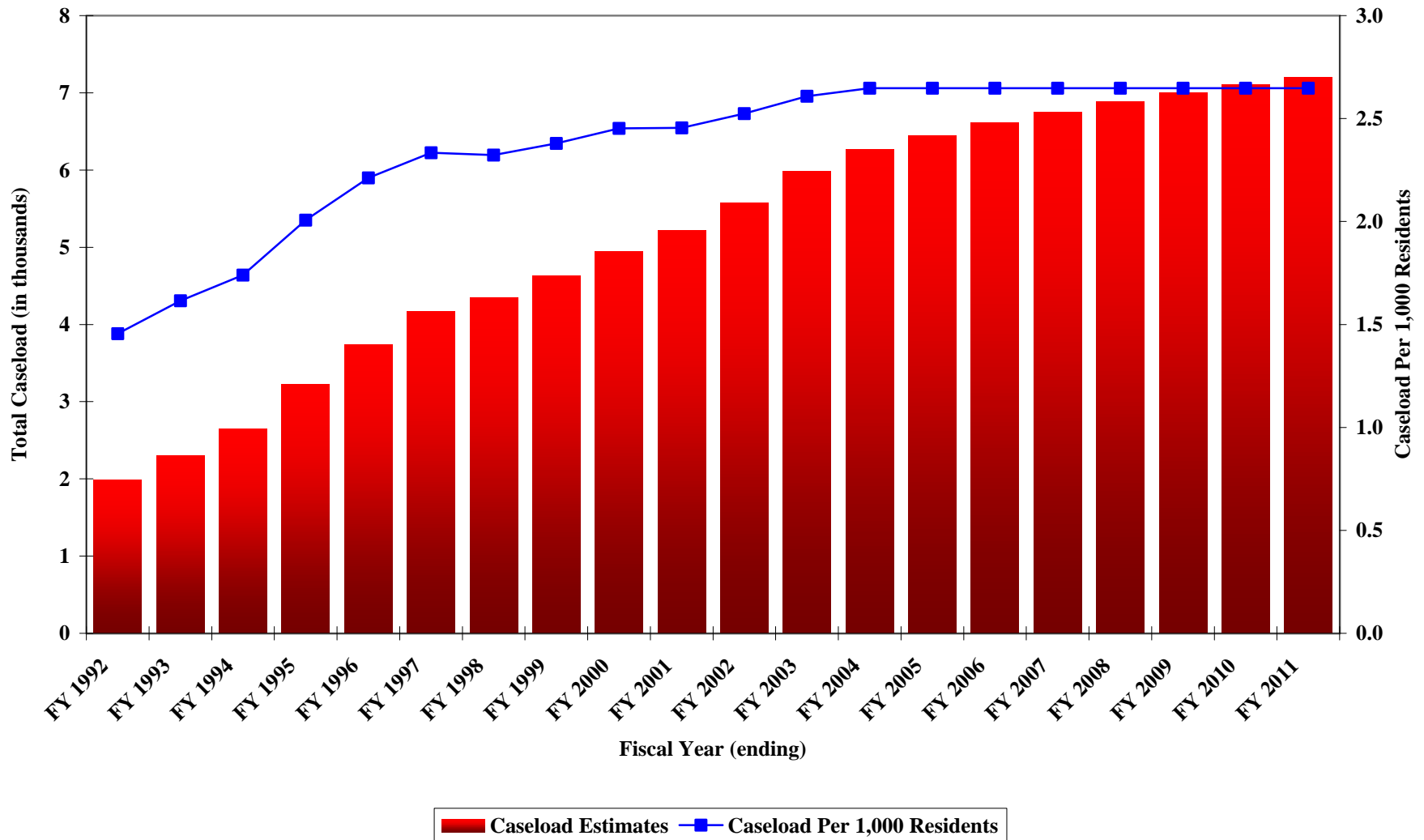


Exhibit 4B-74: Historical and Projected Special Level Medical Beneficiary Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

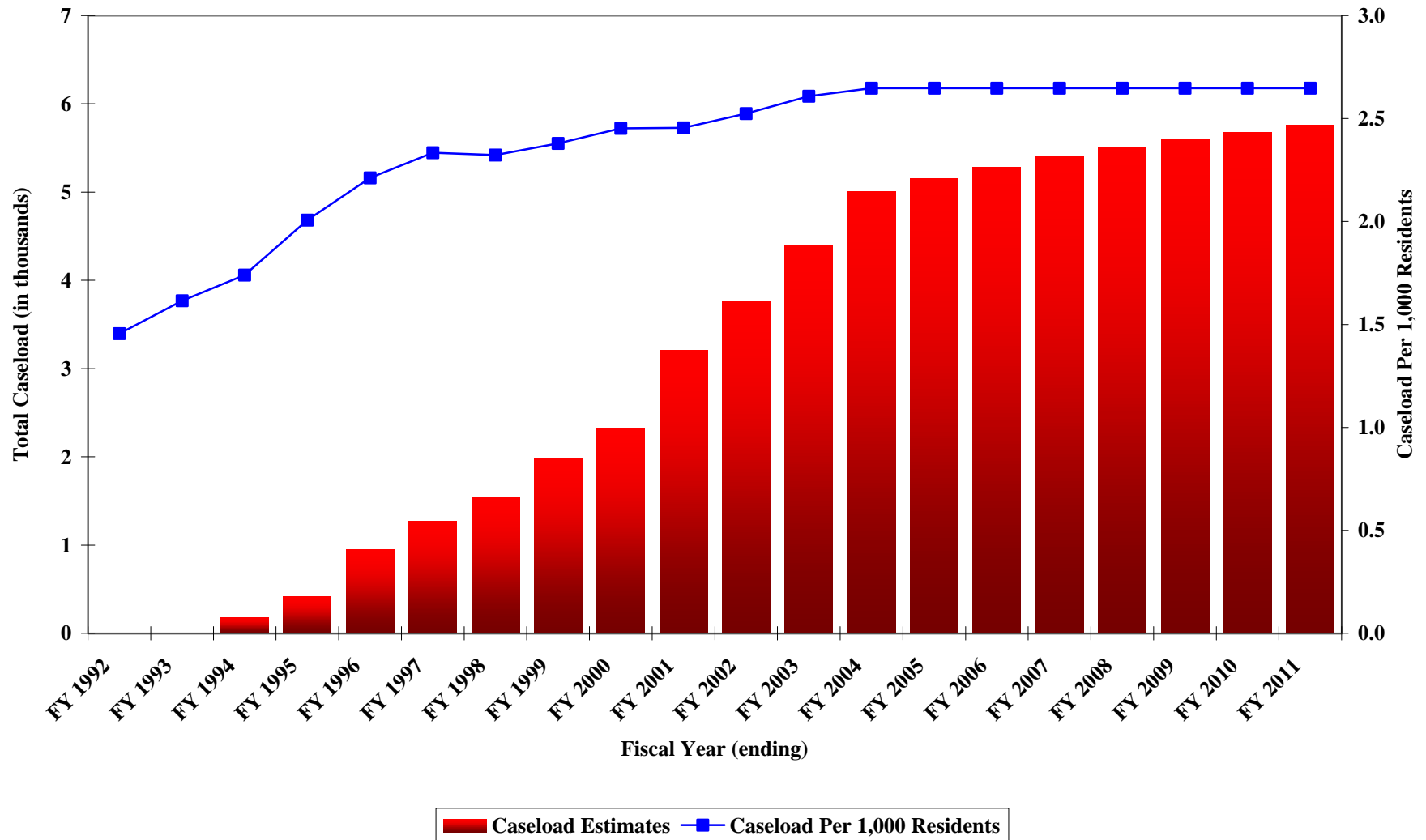


Exhibit 4B-75: Historical and Projected County Match Program Beneficiary Caseload
Total Caseload and Caseload Per 1,000 Residents
FY 1991-92 through FY 2010-11

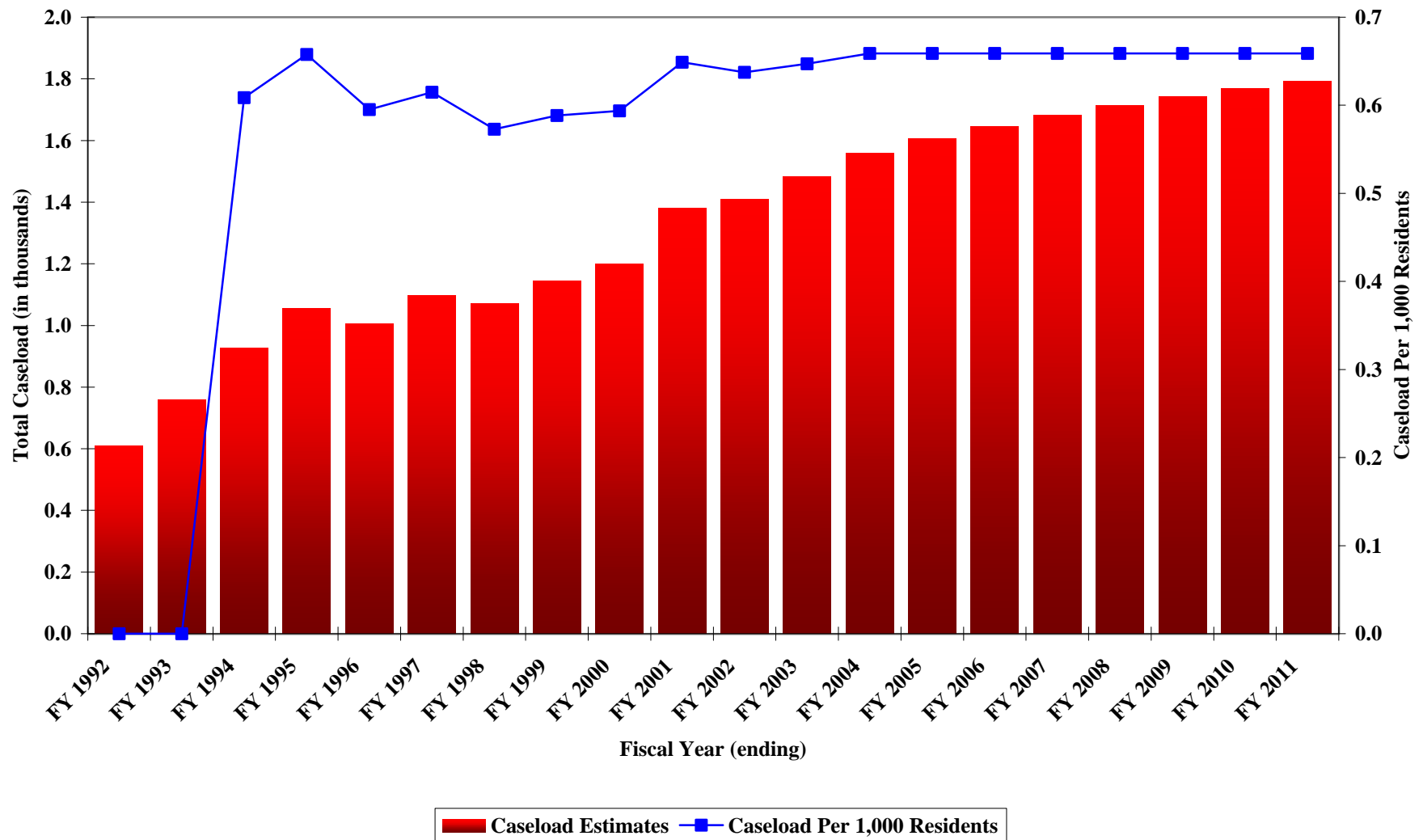
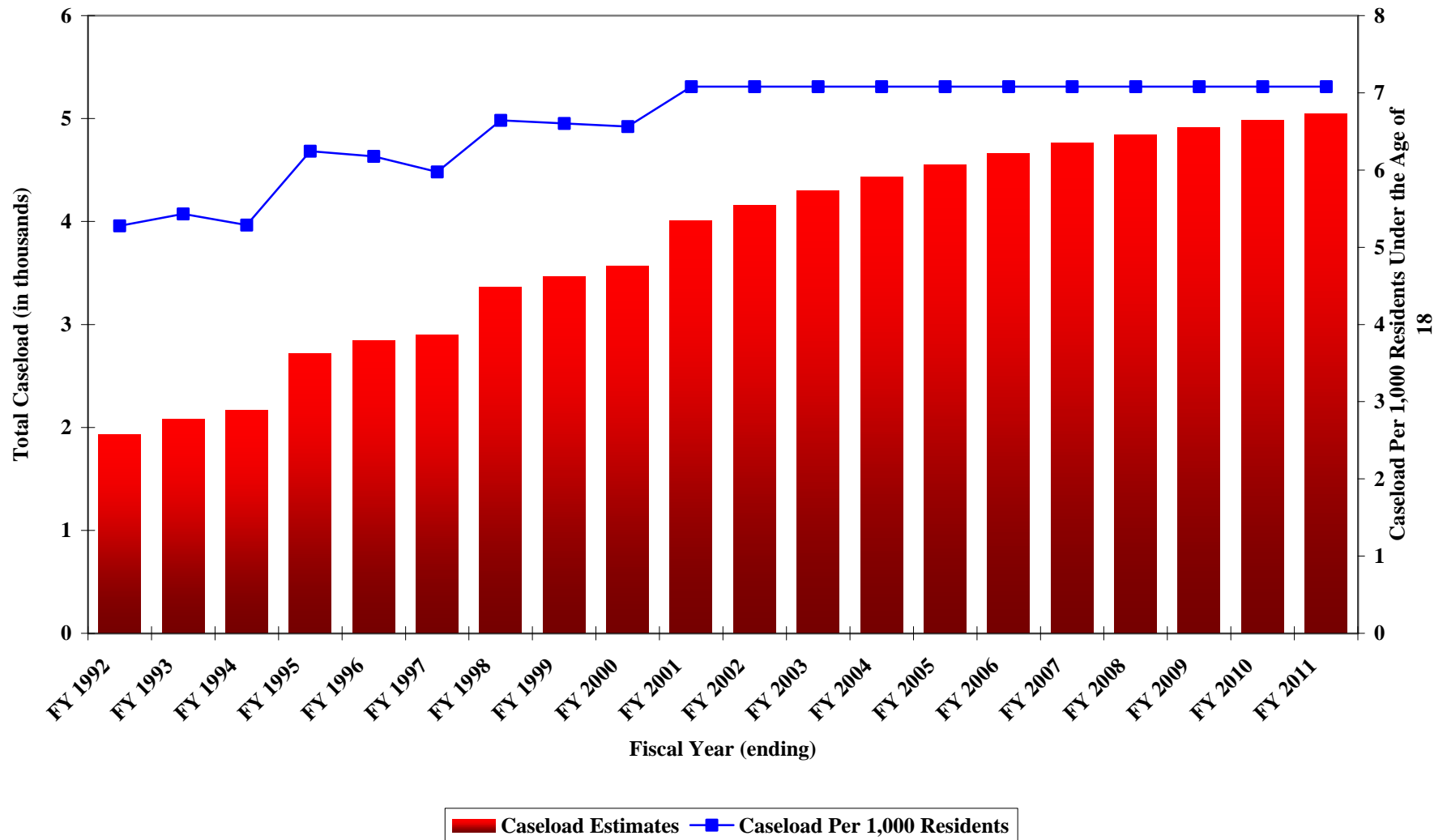


Exhibit 4B-76: Historical and Projected Child Welfare Caseload
Total Caseload and Caseload Per 1,000 Residents Under the Age of 18
FY 1991-92 through FY 2010-11



**Exhibit 4B-77: Historical and Projected Nevada Check Up Caseload
 Total Caseload and Caseload Per 1,000 Residents Under the Age of 18
 FY 1991-92 through FY 2010-11**

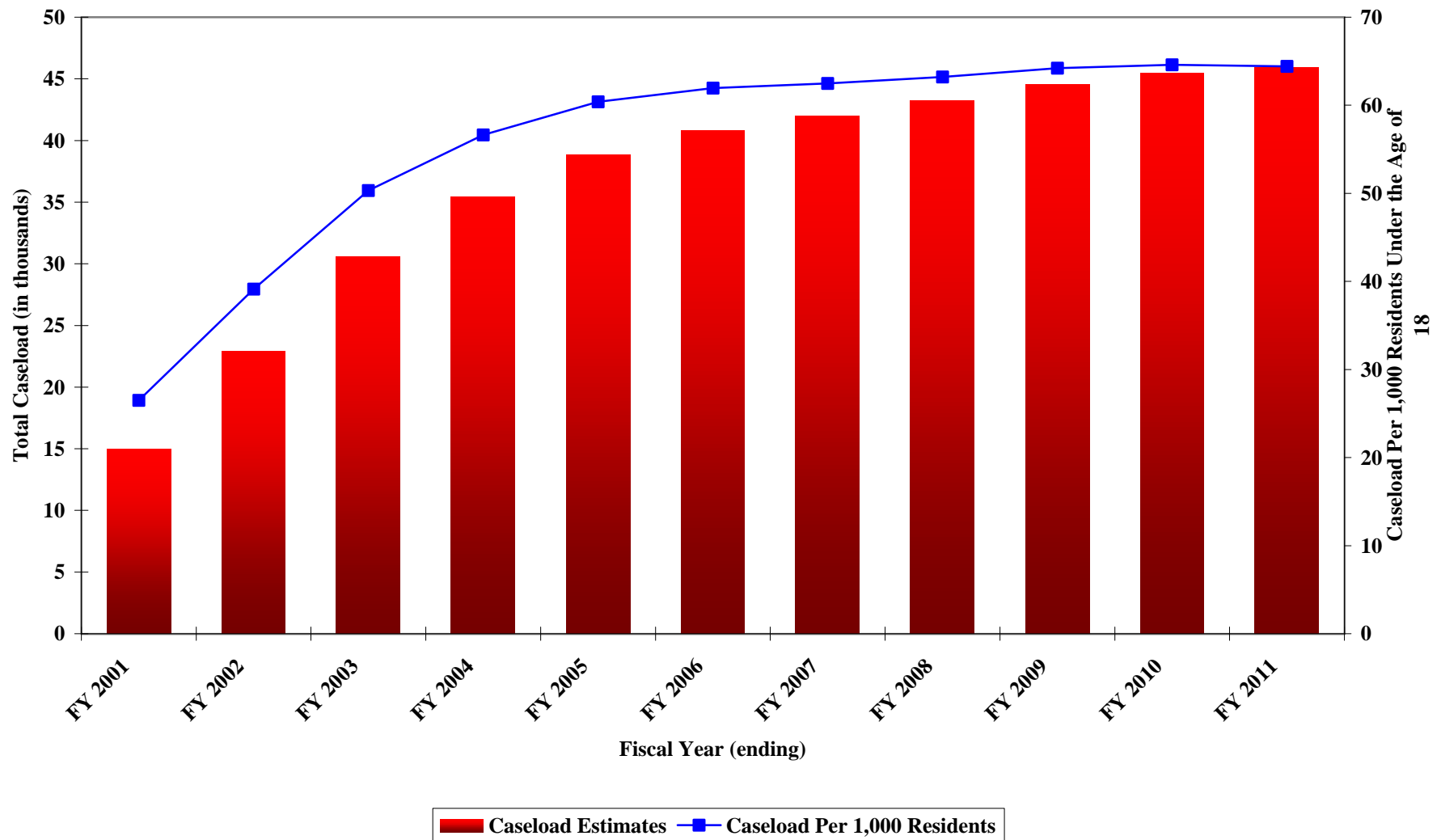
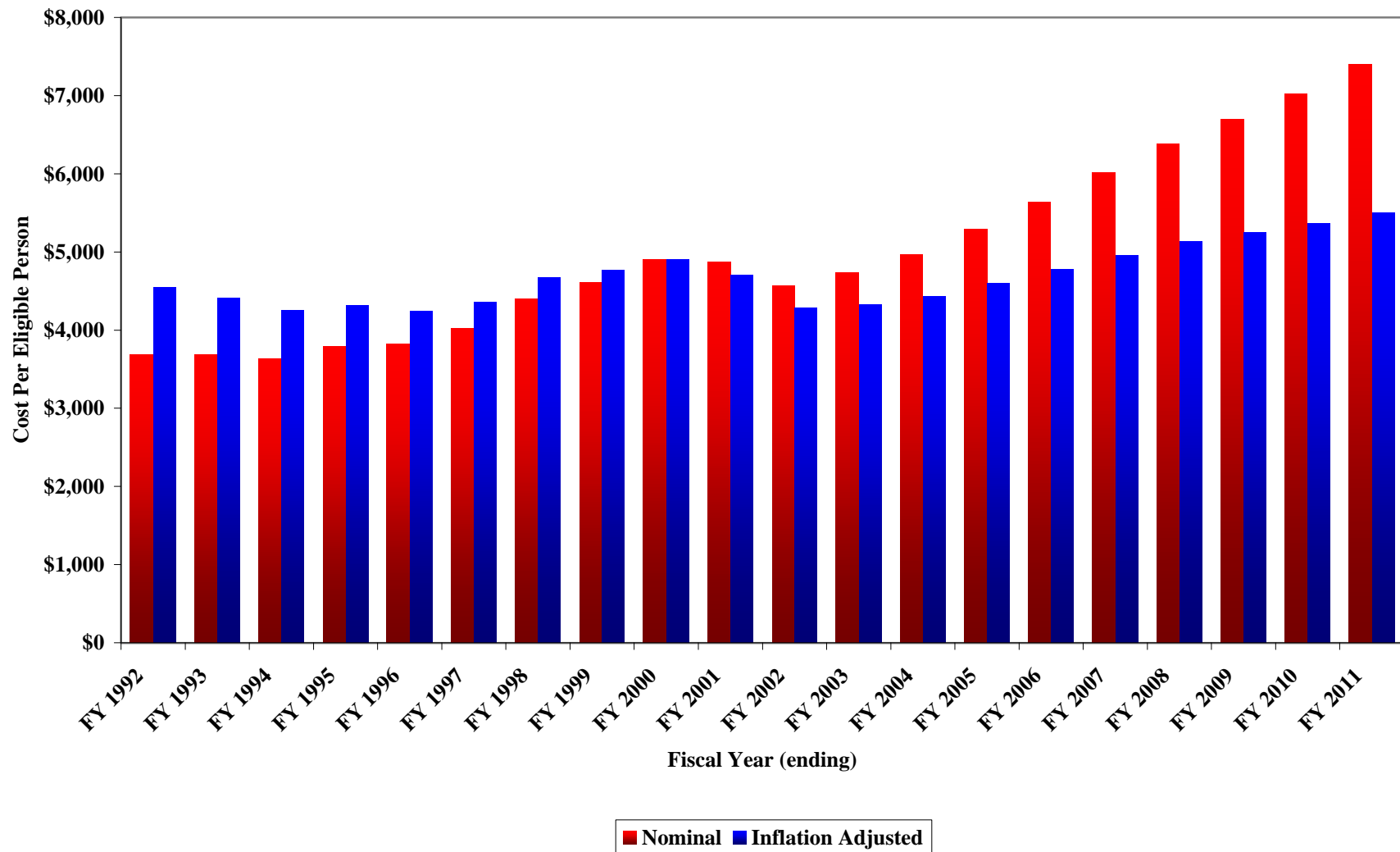
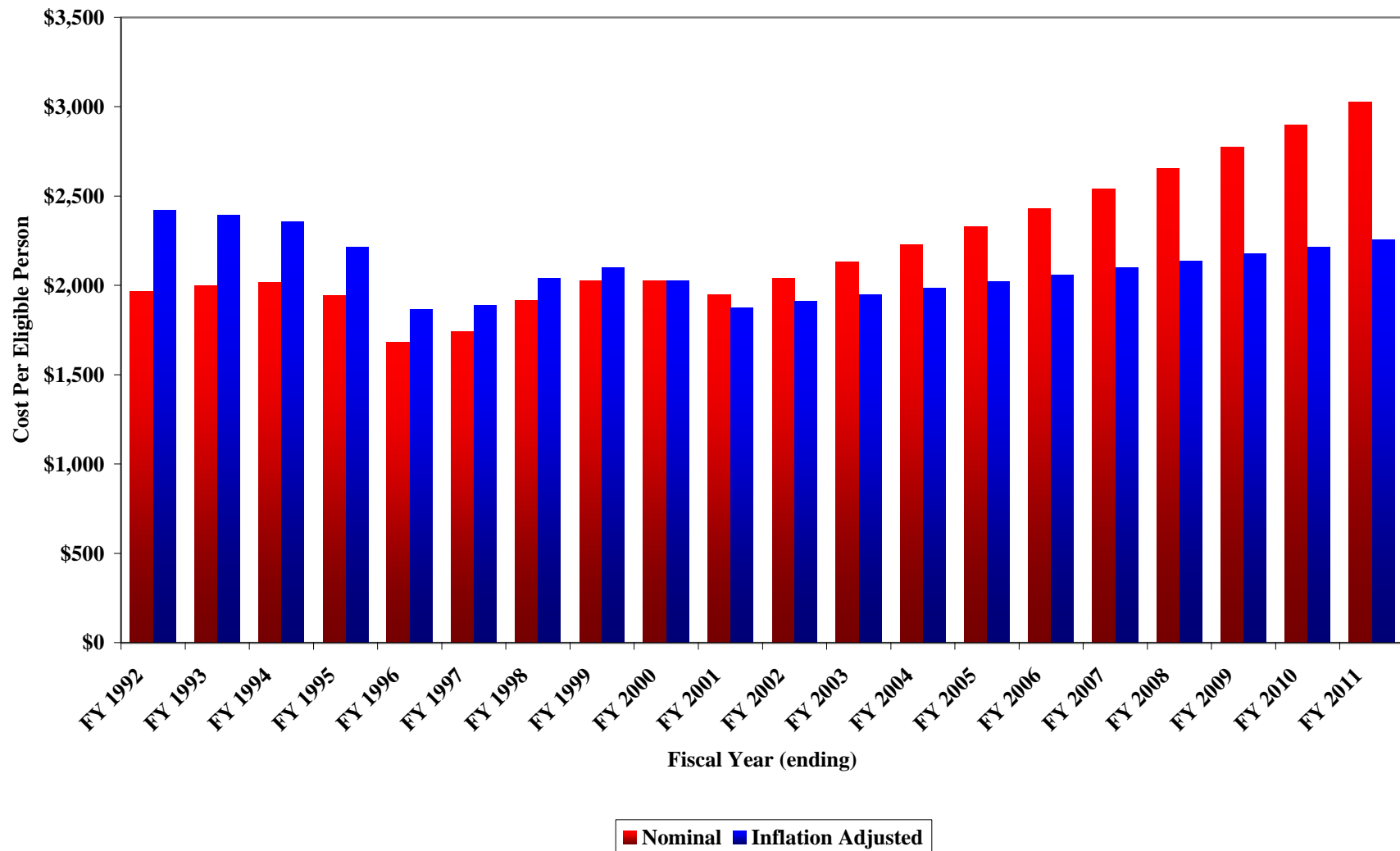


Exhibit 4B-78: Historical and Projected Medicaid Cost Estimates
Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-79: Historical and Projected Temporary Assistance to Needy Families Cost Estimates
 Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-80: Historical and Projected Child Health Care Assistance Program Cost Estimates
 Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

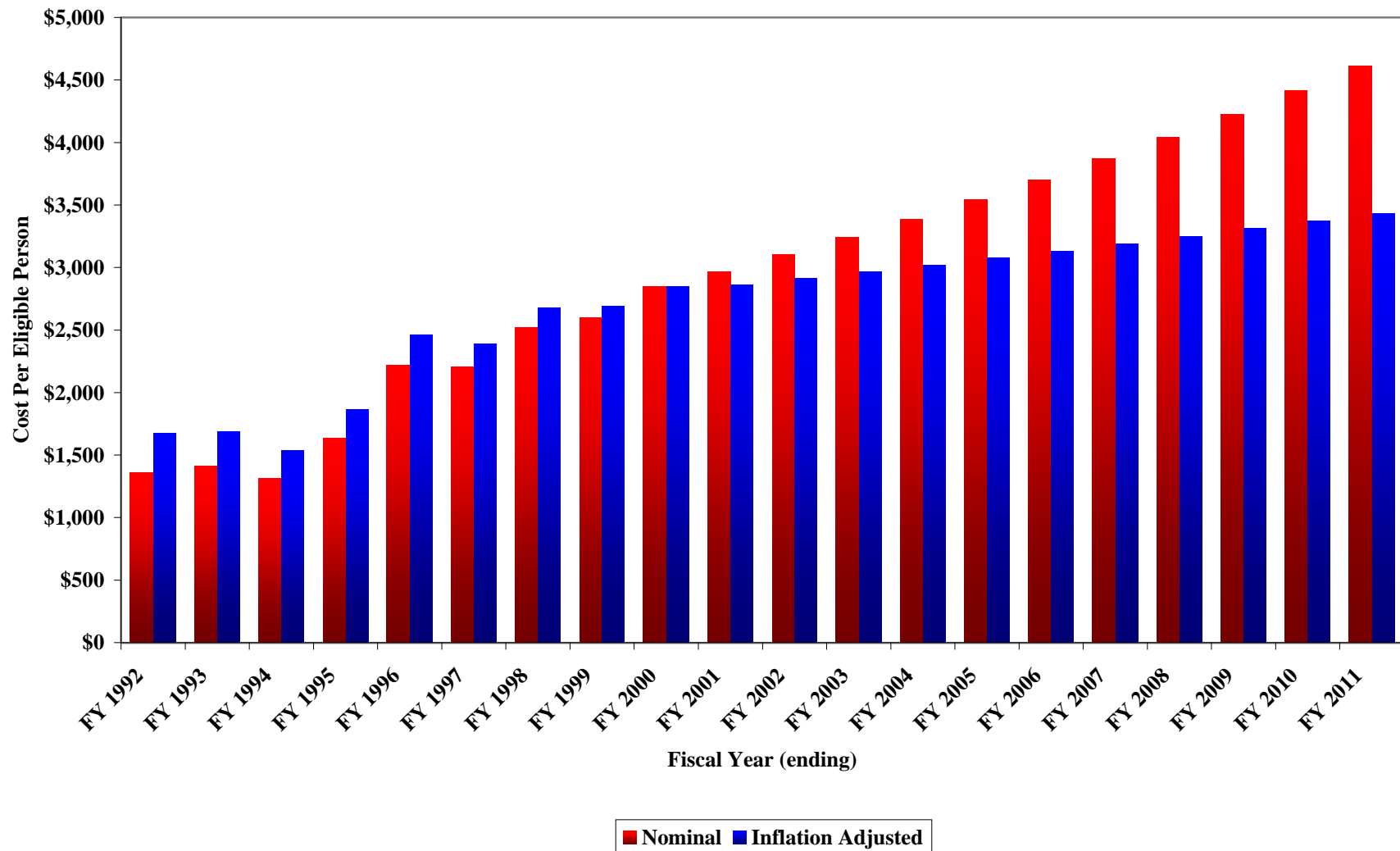
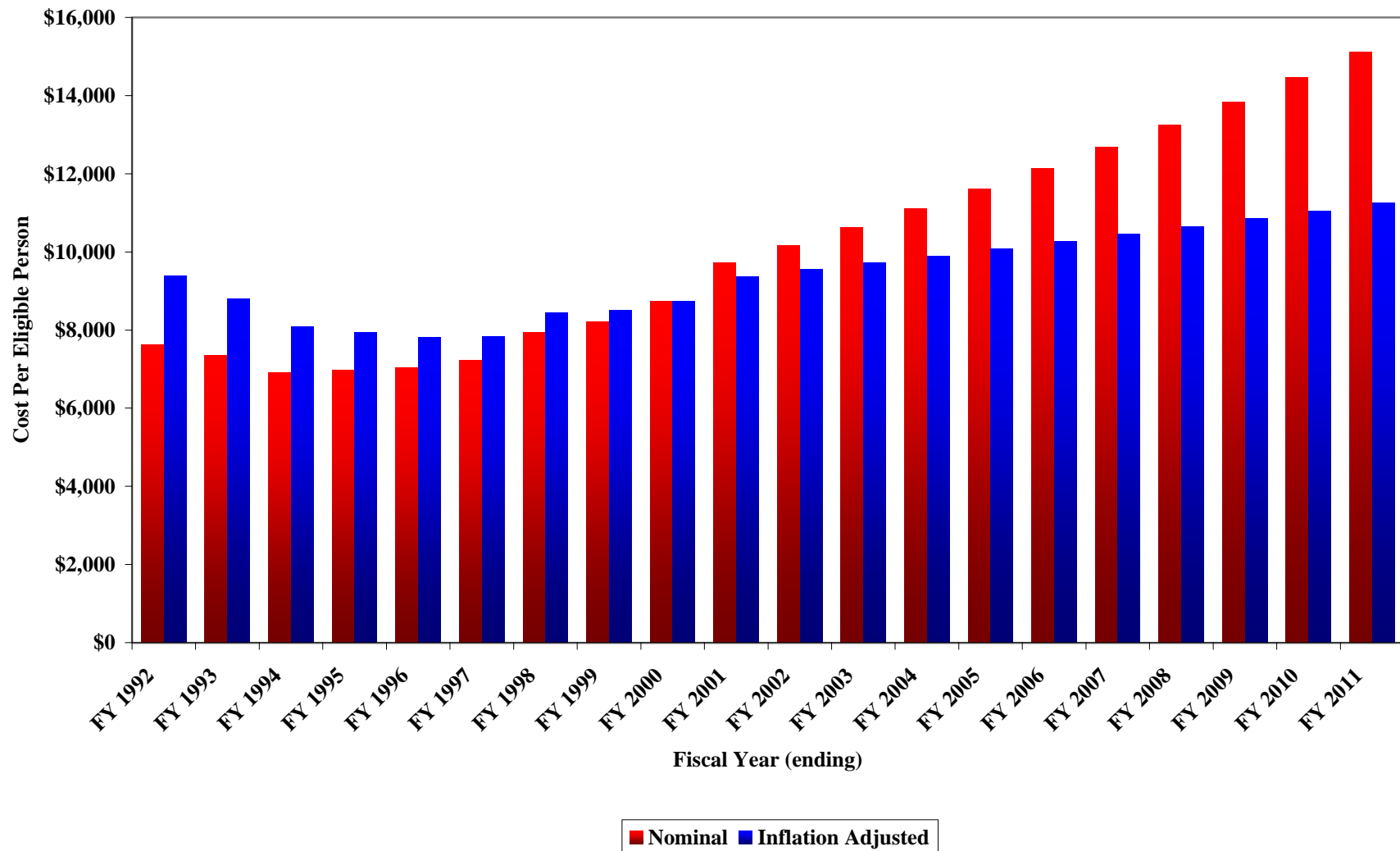
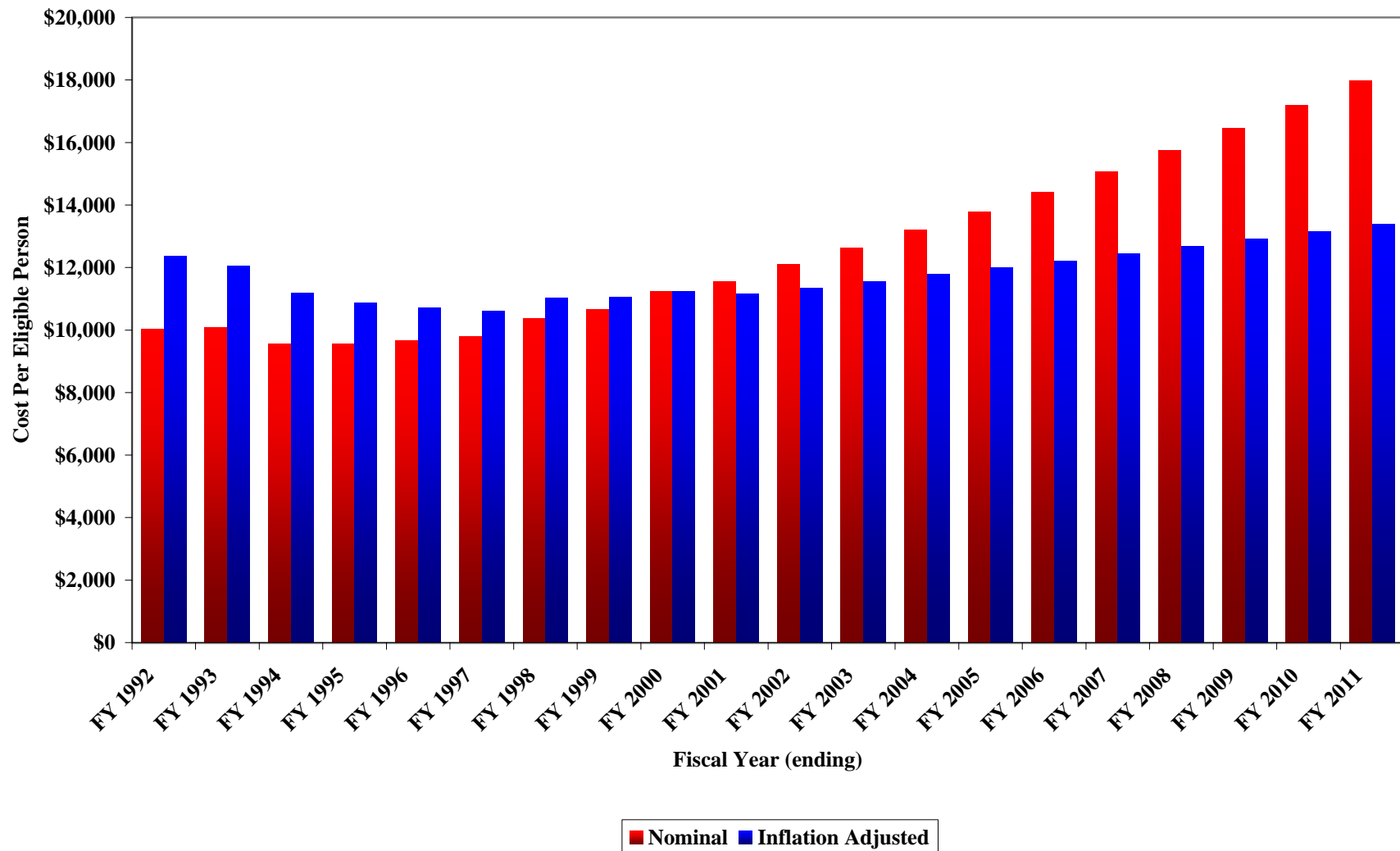


Exhibit 4B-81: Historical and Projected Aged Program Cost Estimates
Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-82: Historical and Projected Blind and Disabled Program Cost Estimates
 Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-83: Historical and Projected Qualified and Special Medical Beneficiary Cost Estimates
 Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

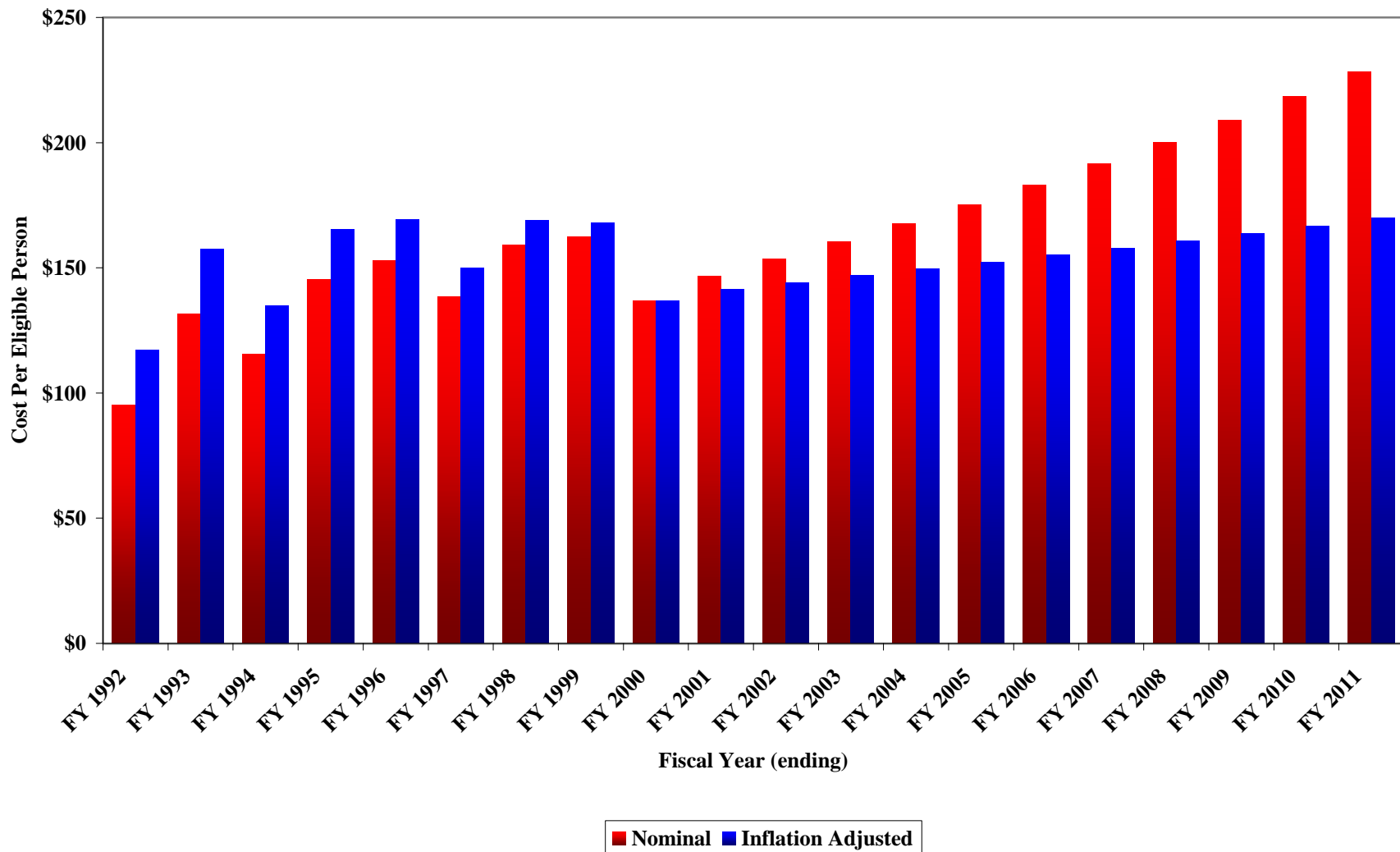


Exhibit 4B-84: Historical and Projected County Match Program Cost Estimates
Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

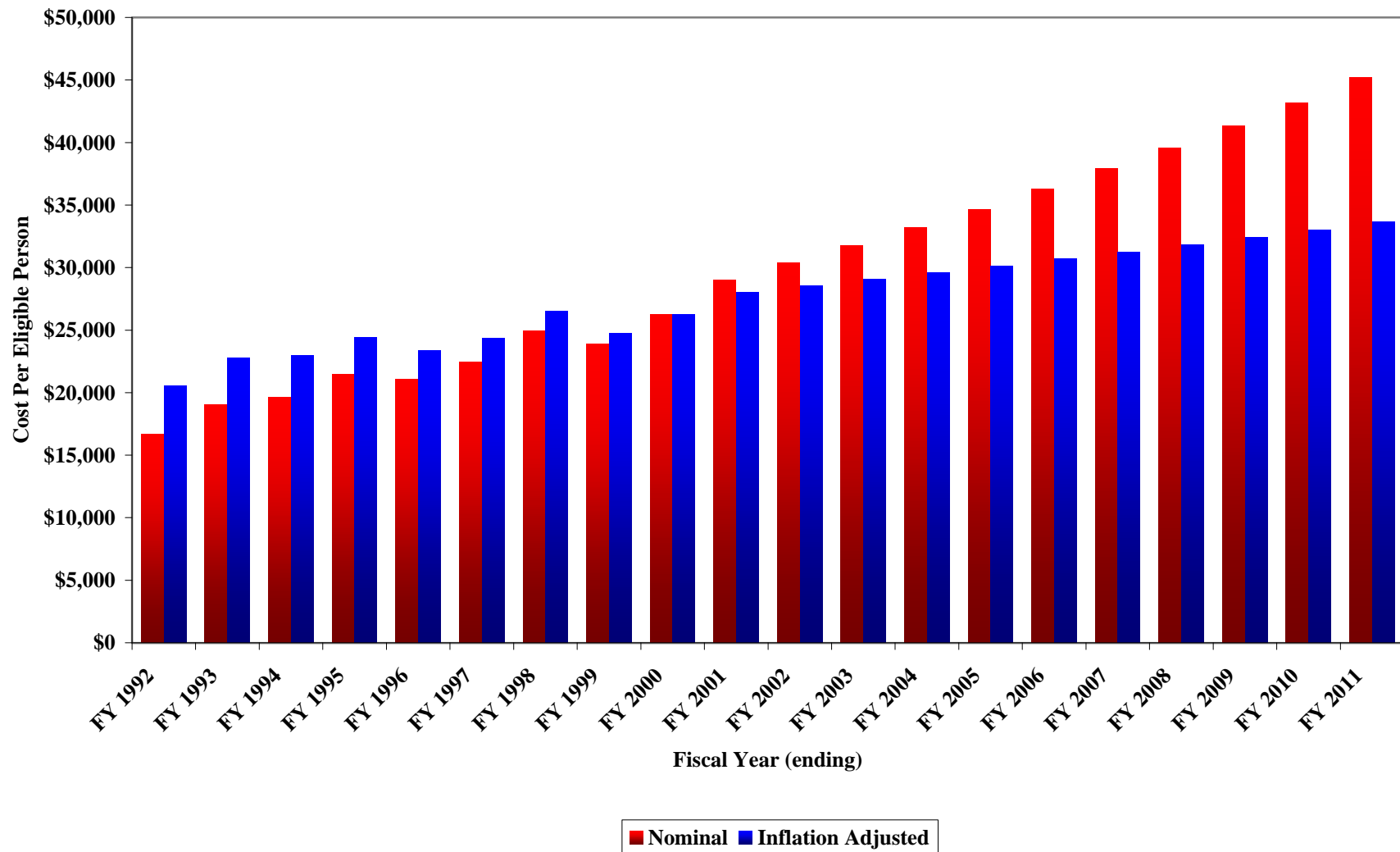


Exhibit 4B-85: Historical and Projected Child Welfare Cost Estimates
Nominal and Inflation Adjusted Costs Per Eligible Person, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

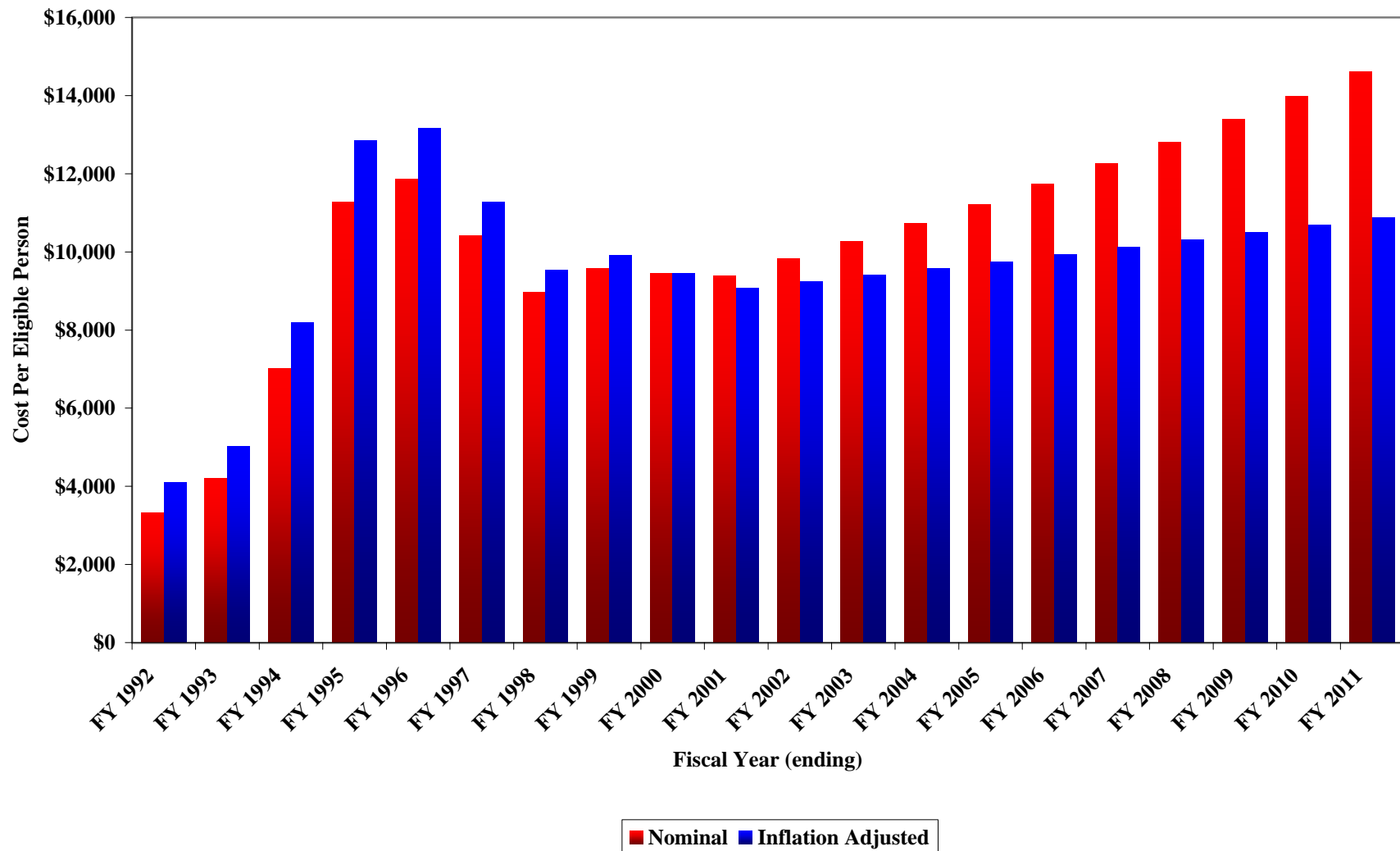


Exhibit 4B-86: Historical and Projected Nevada Check-Up Cost Estimates
Nominal and Inflation Adjusted Costs Per Eligible Person, FY 2000-01 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

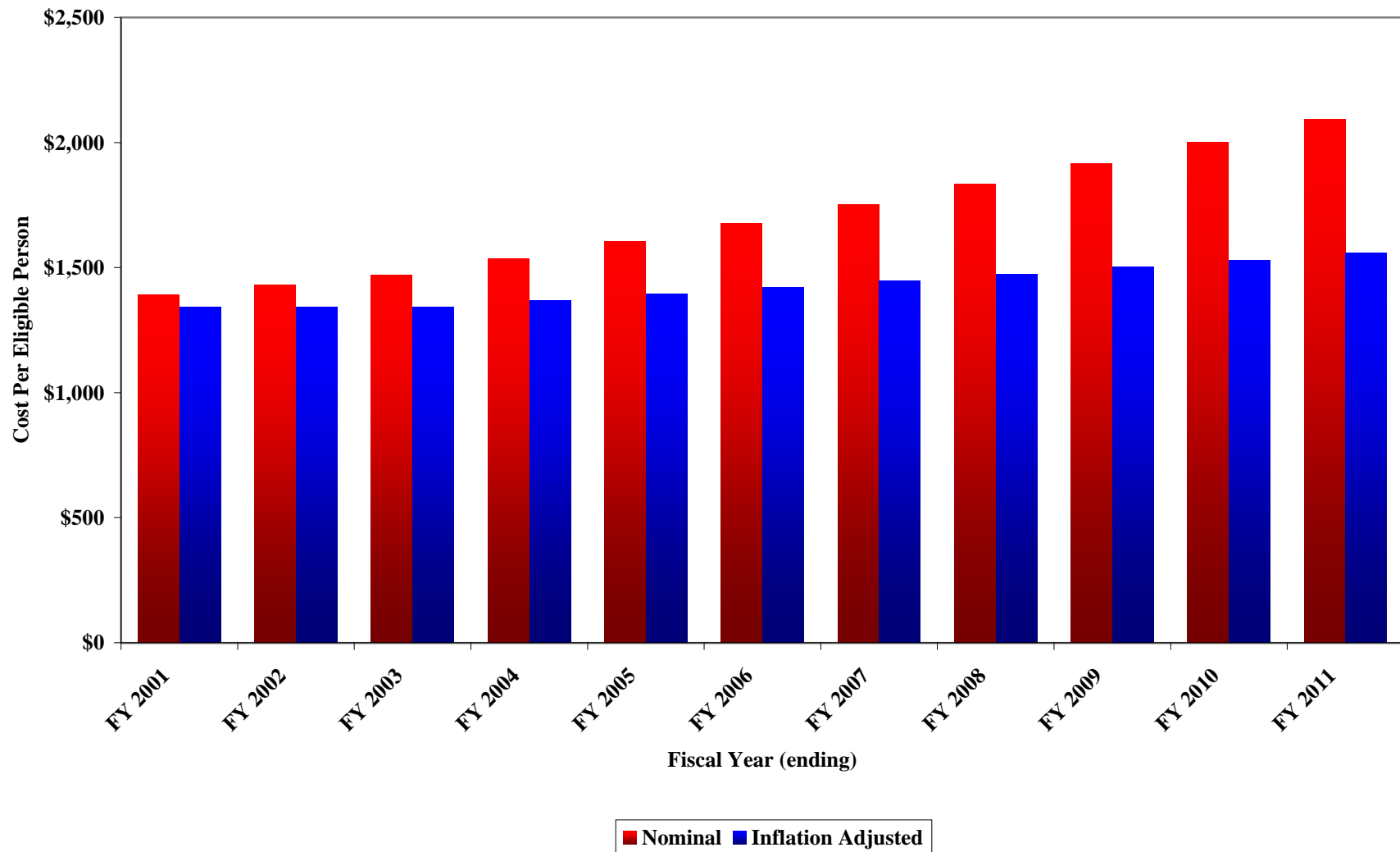
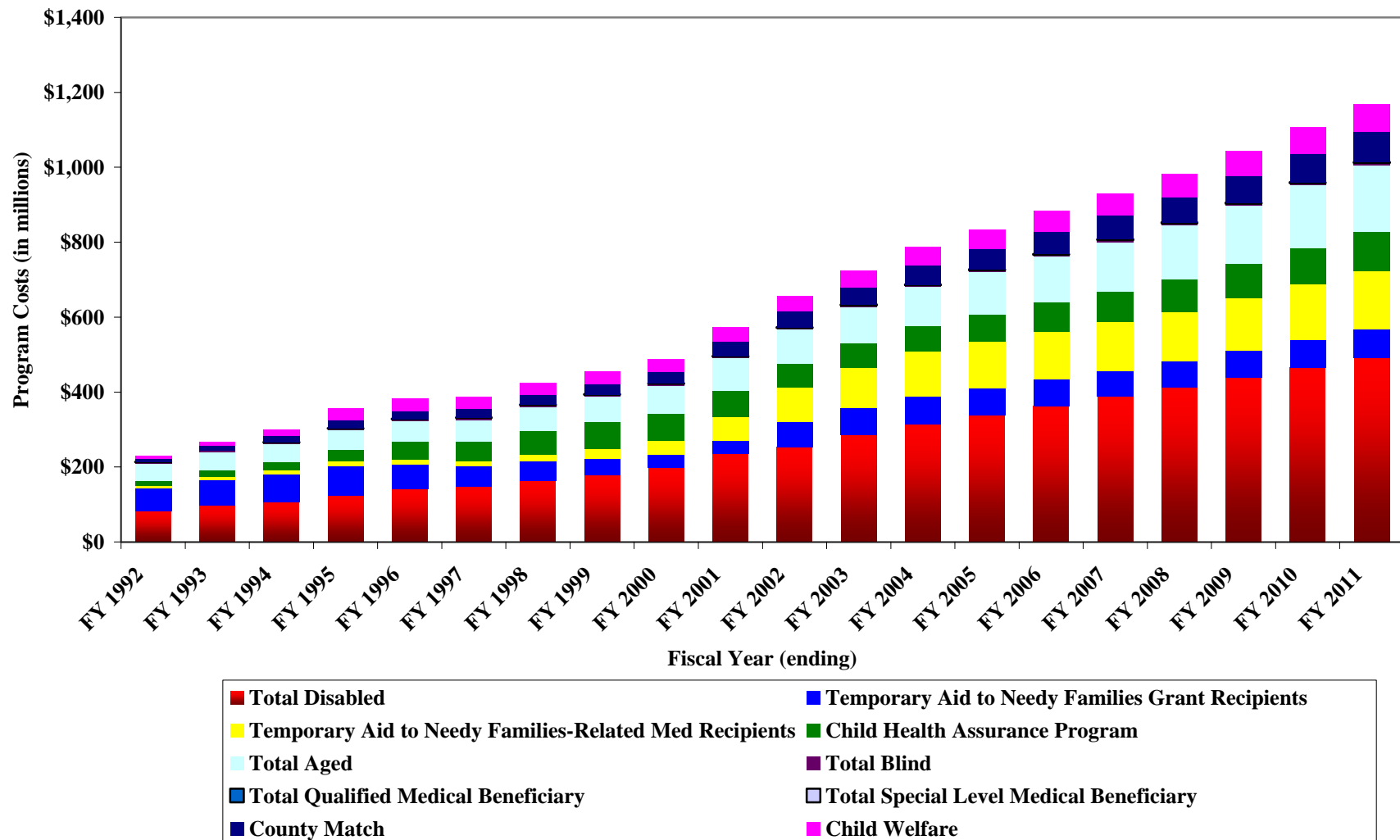
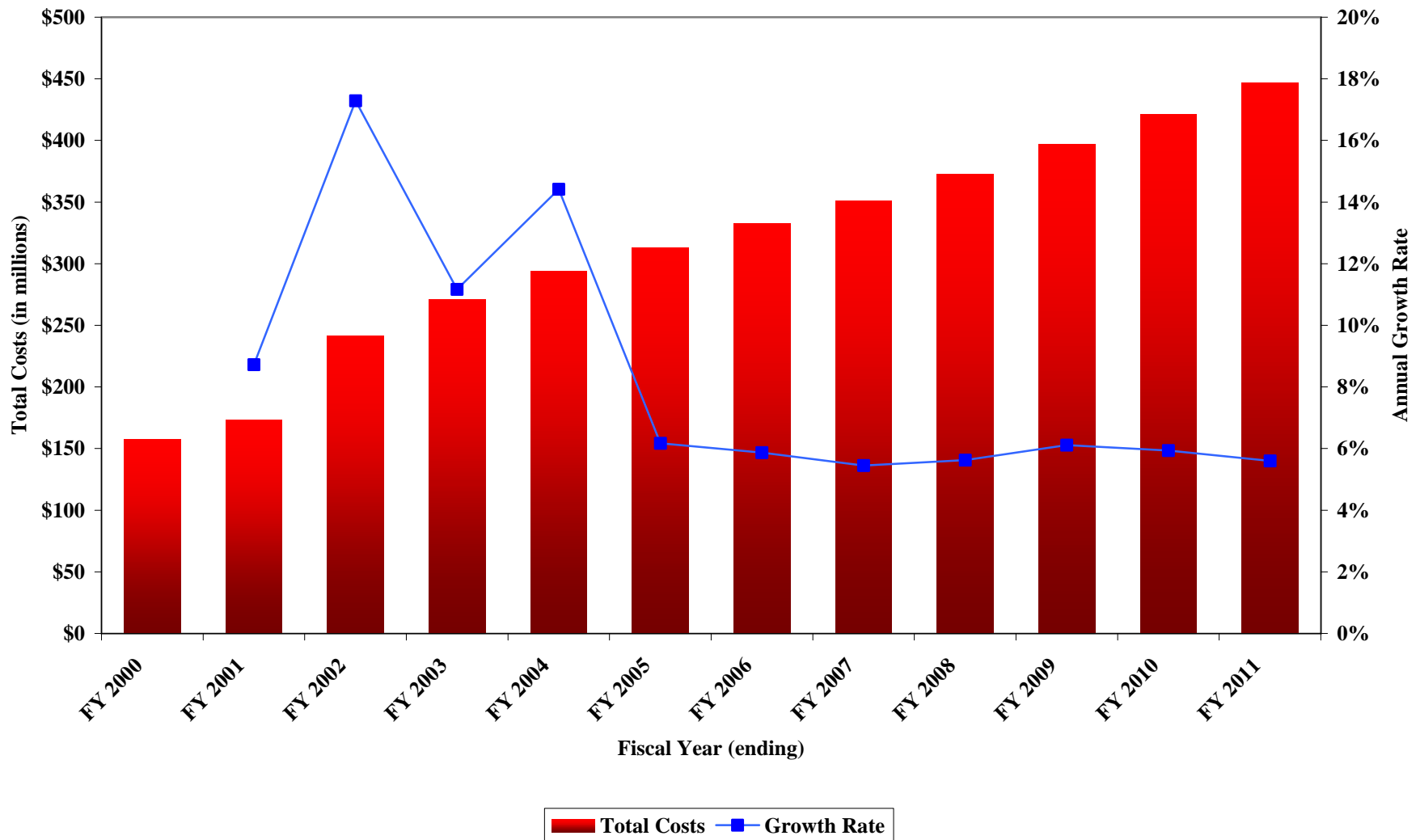


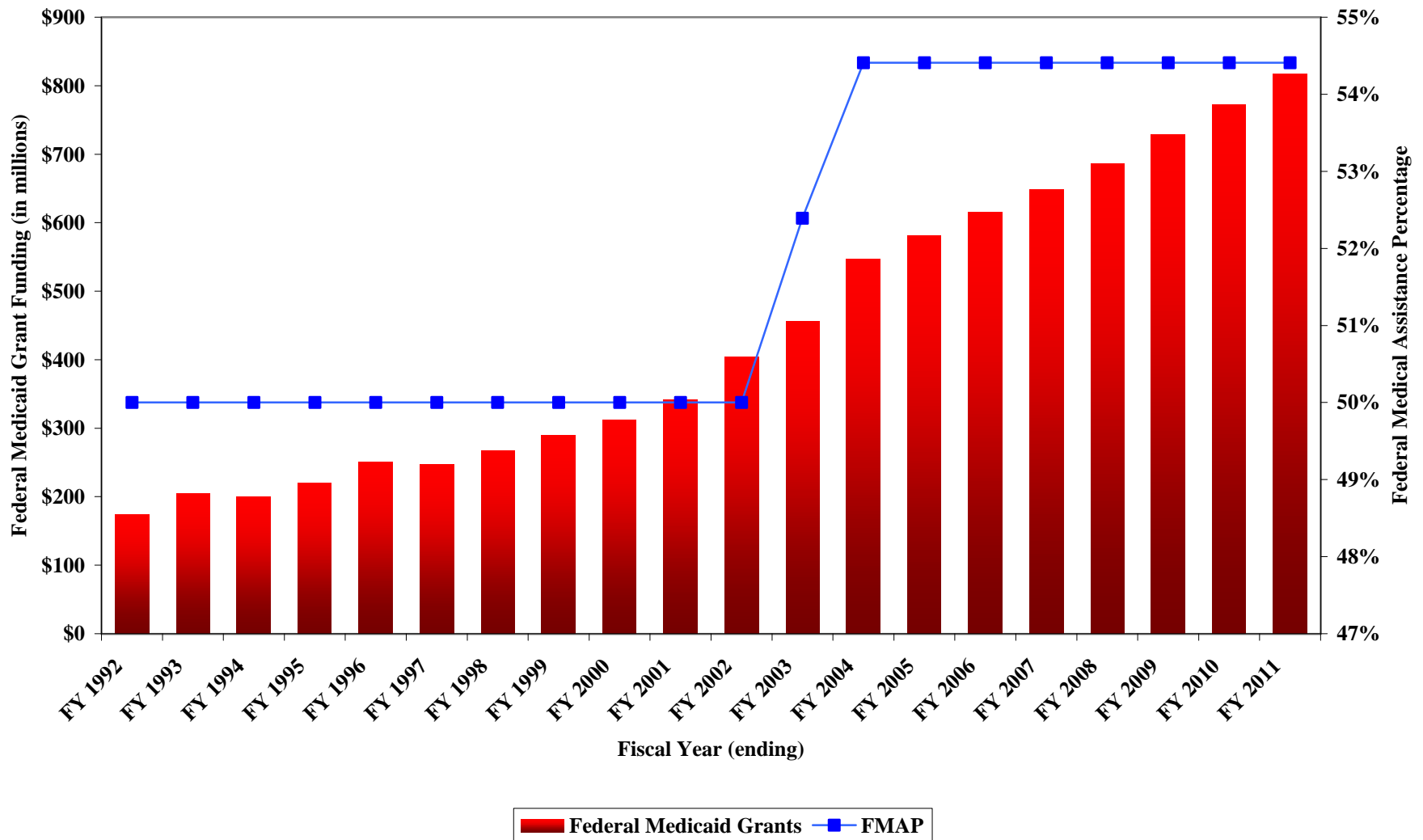
Exhibit 4B-87: Historical and Projected Medicaid Program Cost Estimates
Total Program Costs by Program, FY 1991-92 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



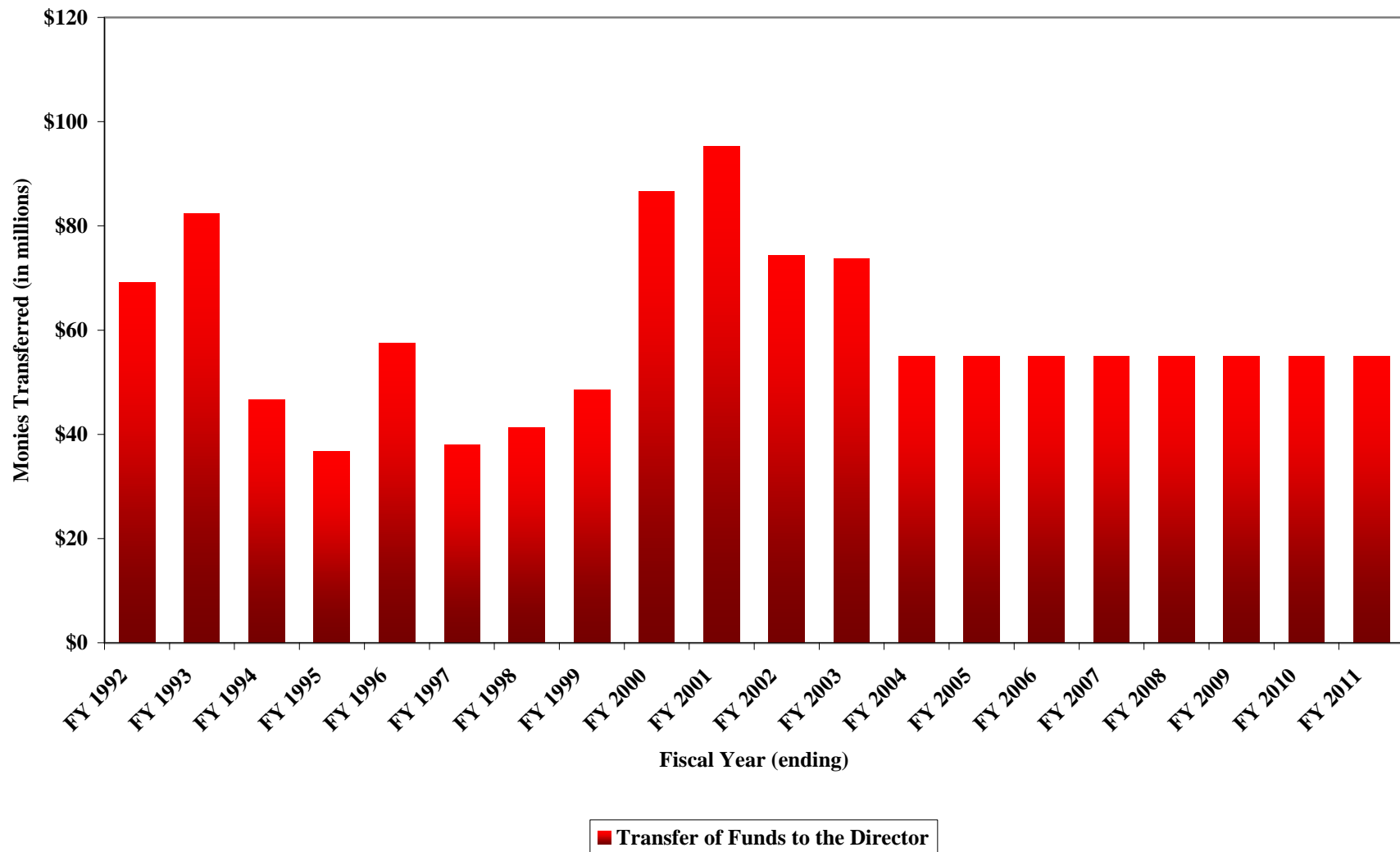
**Exhibit 4B-88: Historical and Projected Health Financing and Policy General Fund Appropriations
 Total Appropriations and Annual Growth Rates, FY 1999-2000 through FY 2010-11**



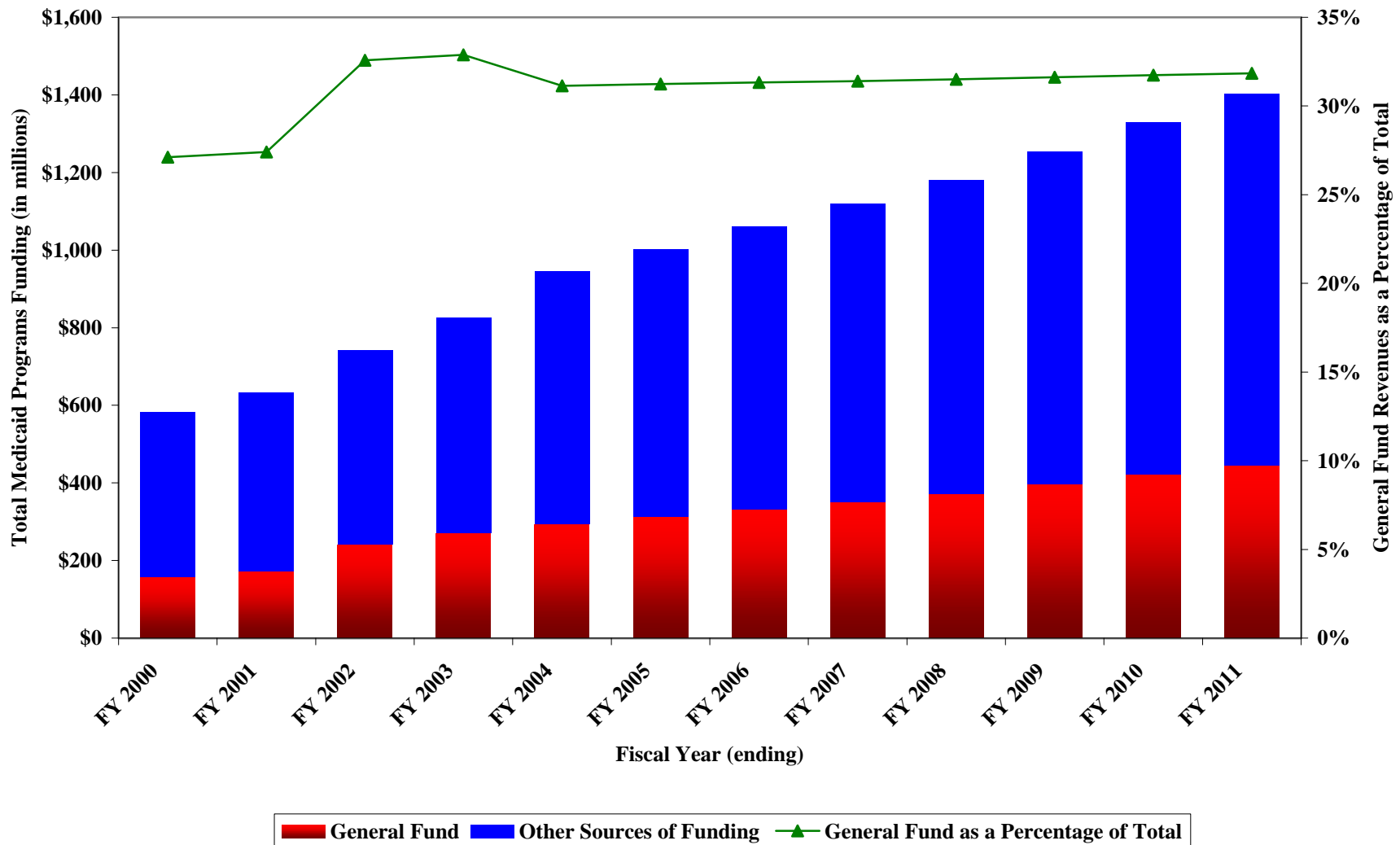
**Exhibit 4B-89: Historical and Projected Federal Medicaid Grants-in-Aid
 Total Medicaid Grants and Federal Medical Assistance Percentage
 FY 1991-92 through FY 2010-11**



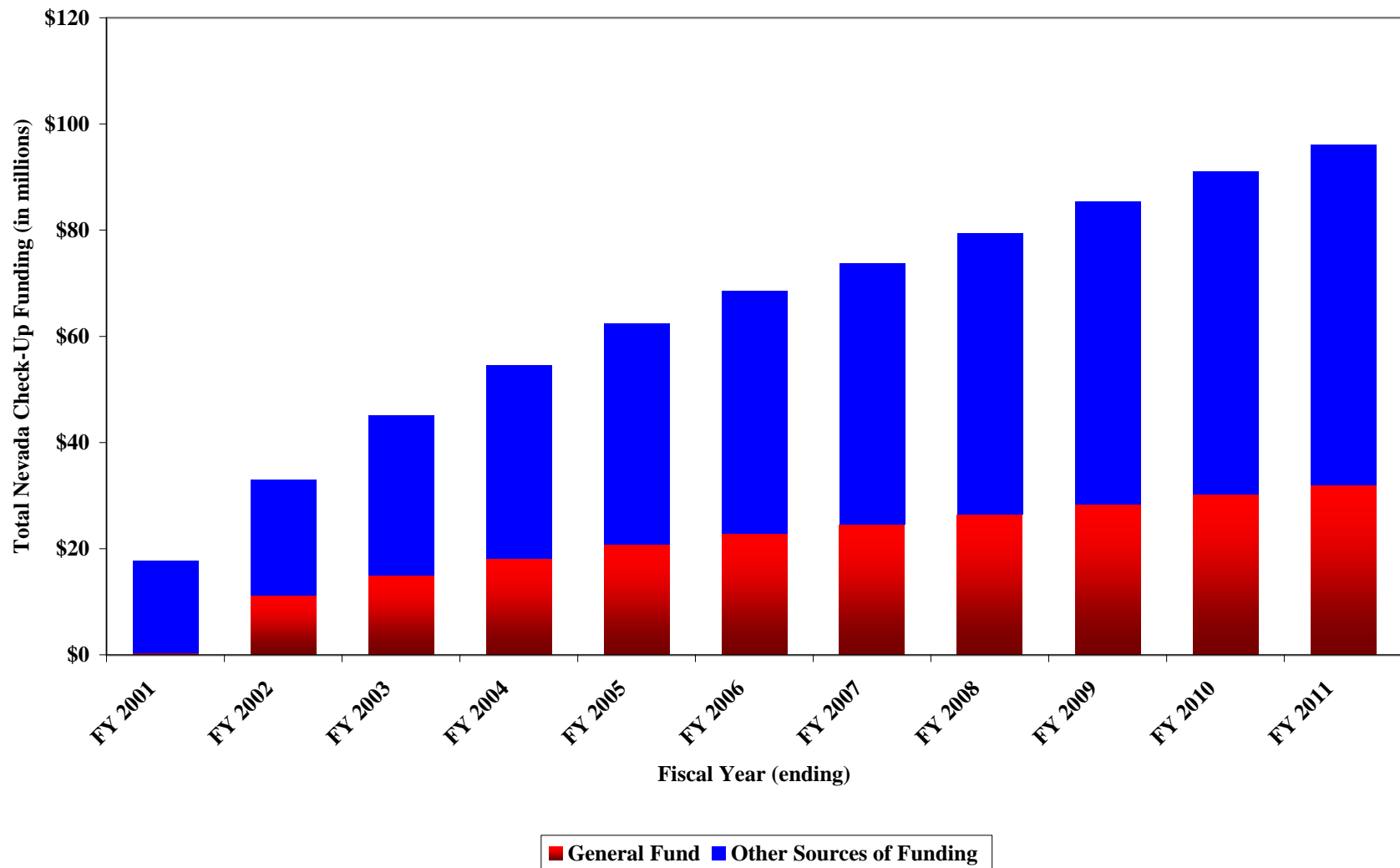
**Exhibit 4B-90: Historical and Projected Transfer of Funds by the Director of Human Services
Annual Transfer into Medicaid Programs Accounts
FY 1991-92 through FY 2010-11**



**Exhibit 4B-91: Historical and Projected Total Medicaid Programs Funding
 General Fund Revenues and All Other Funding Sources
 FY 1999-2000 through FY 2010-11**



**Exhibit 4B-92: Historical and Projected Total Nevada Check Up Program Funding
General Fund Revenues and All Other Funding Sources
FY 2001-02 through FY 2010-11**



**Exhibit 4B-93: Historical and Projected Temporary Assistance to Needy Families Caseload -Welfare
 Total Caseload and Caseload Per 1,000 Residents
 FY 1989-90 through FY 2010-11**

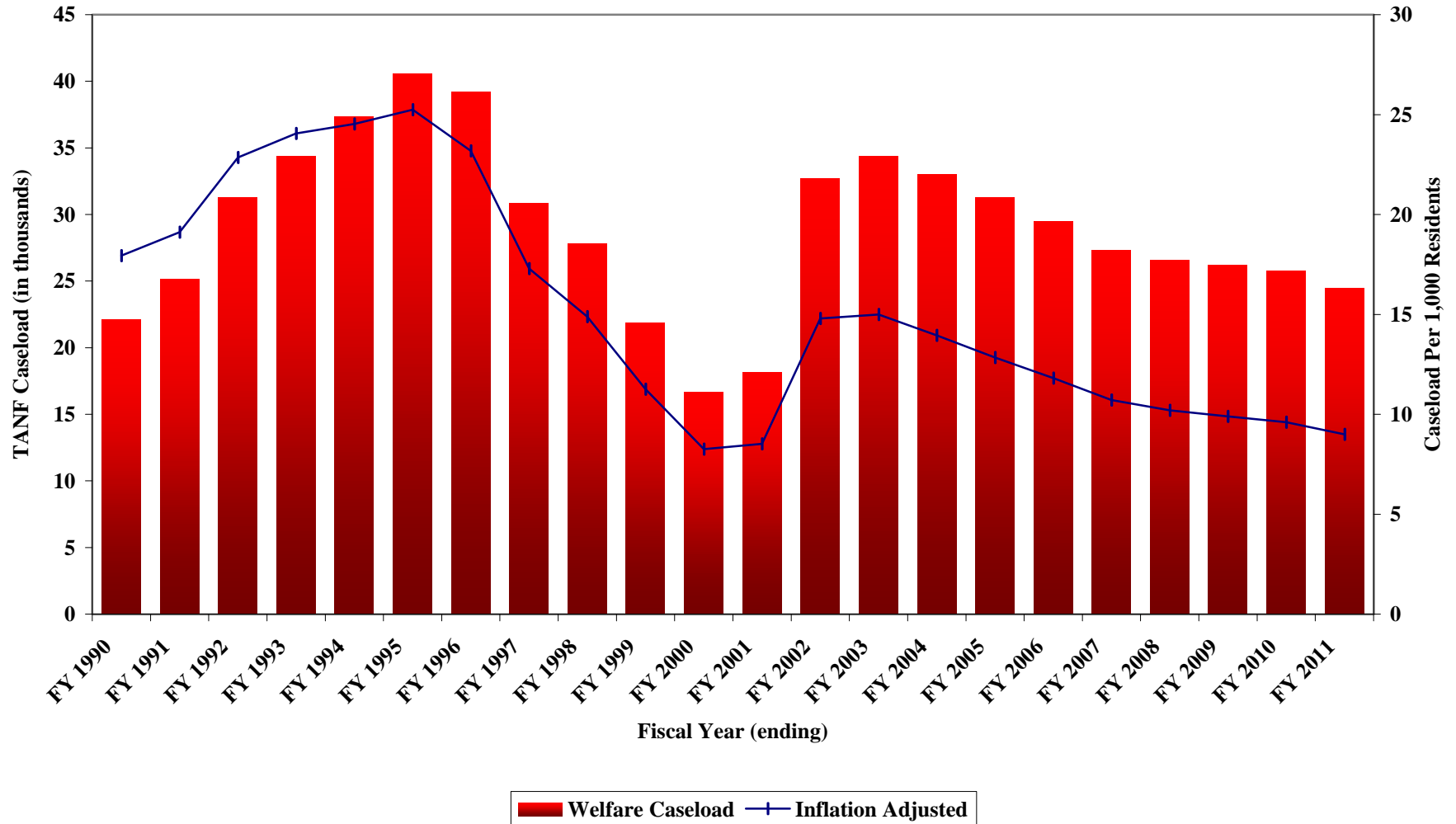


Exhibit 4B-94: Historical and Projected Temporary Assistance to Needy Families Costs Per Recipient
Nominal and Inflation Adjusted Per Recipient Totals, FY 1997-98 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

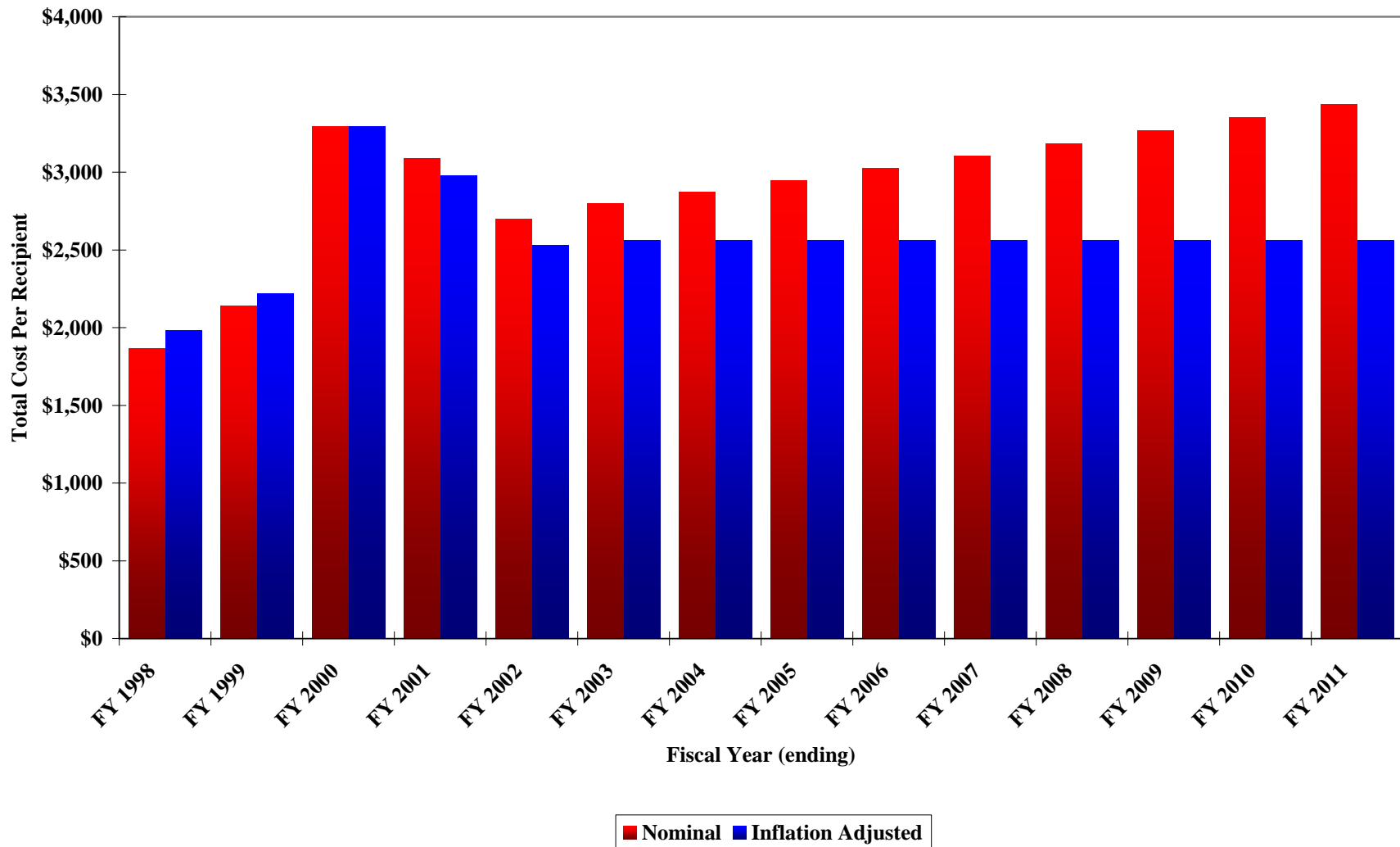


Exhibit 4B-95: Historical and Projected Temporary Assistance to Needy Families Costs (Welfare) General Fund Appropriations, Other Sources, and State Appropriations as a Percentage of Total FY 1997-98 through FY 2010-11

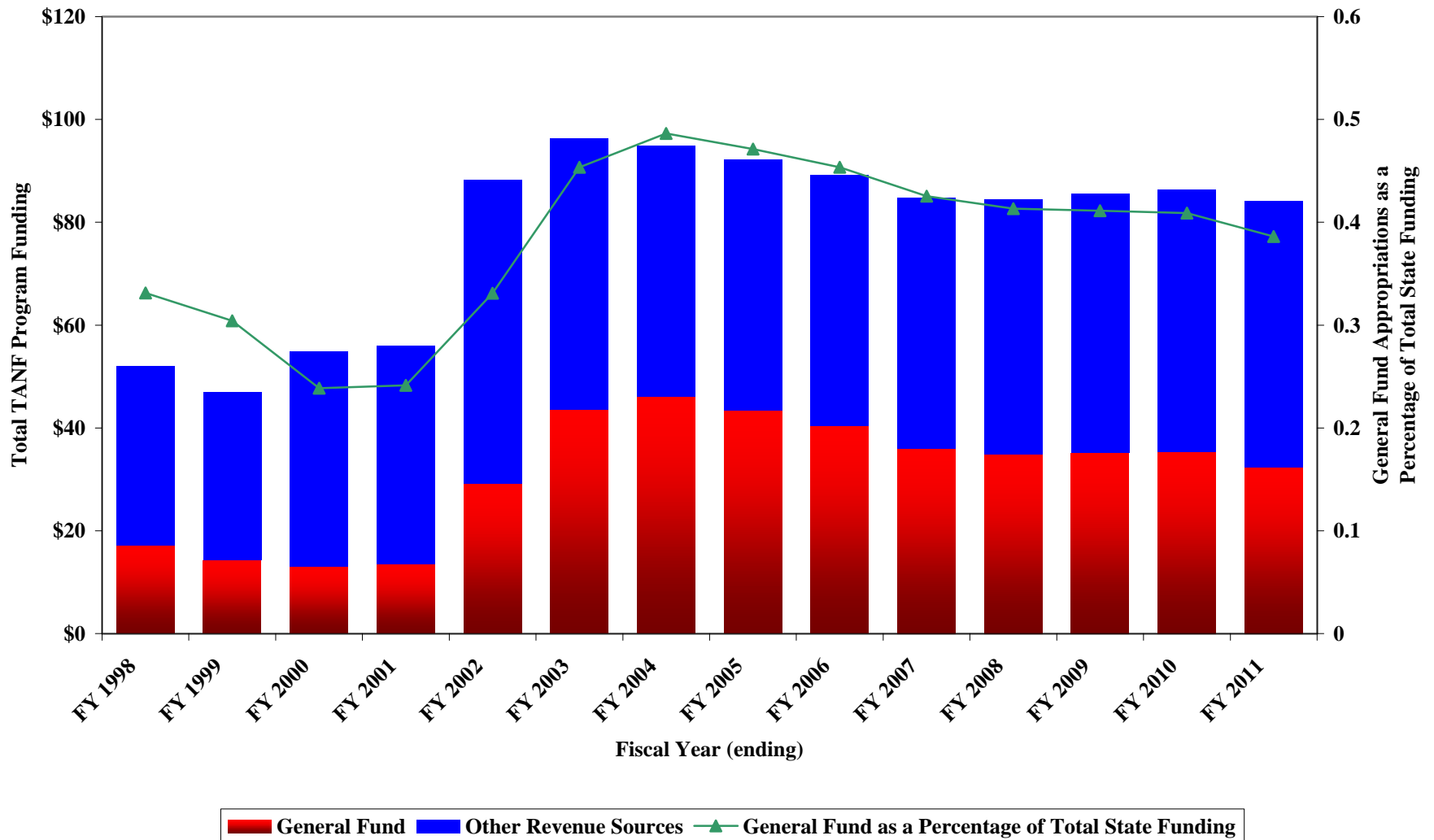
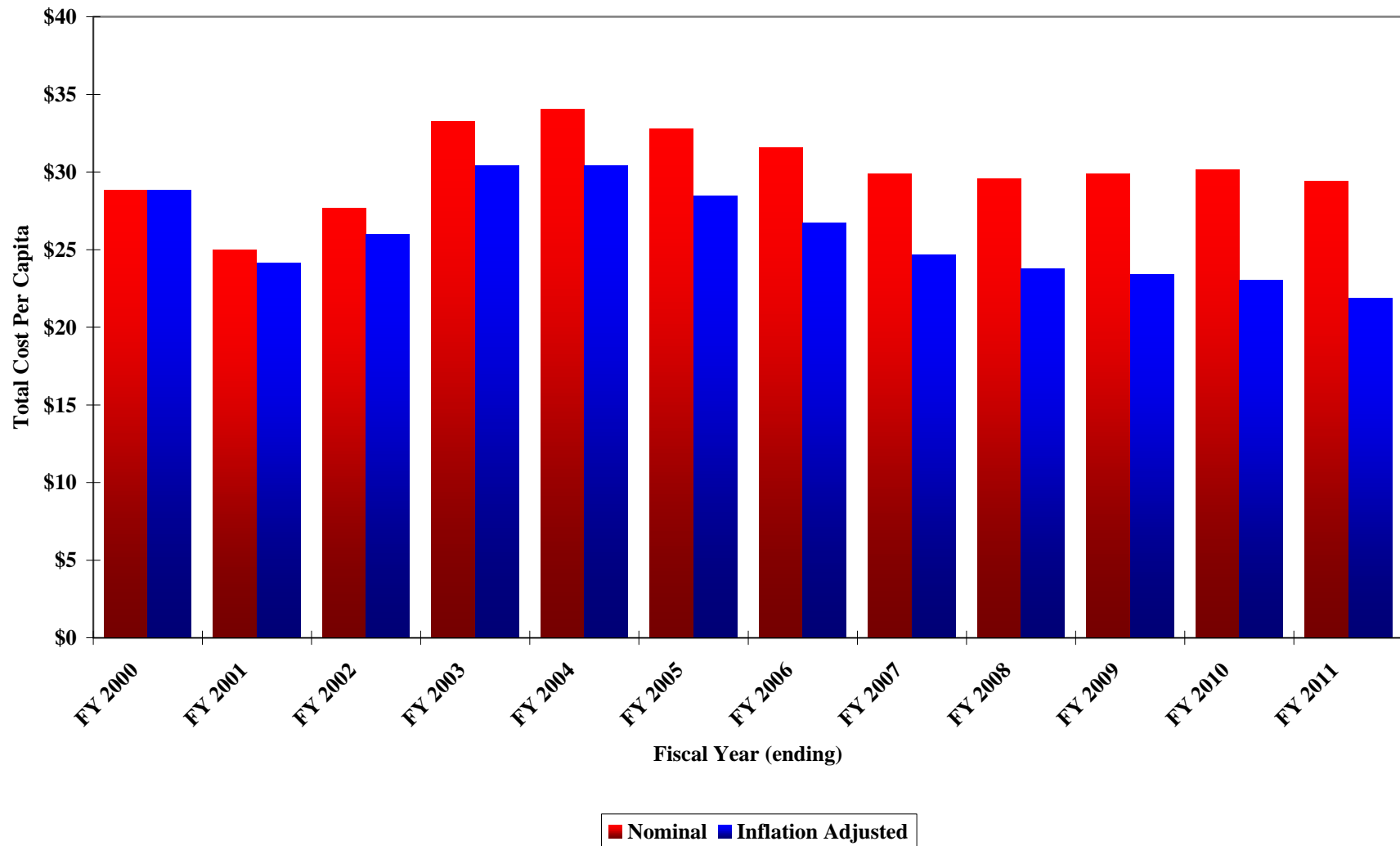
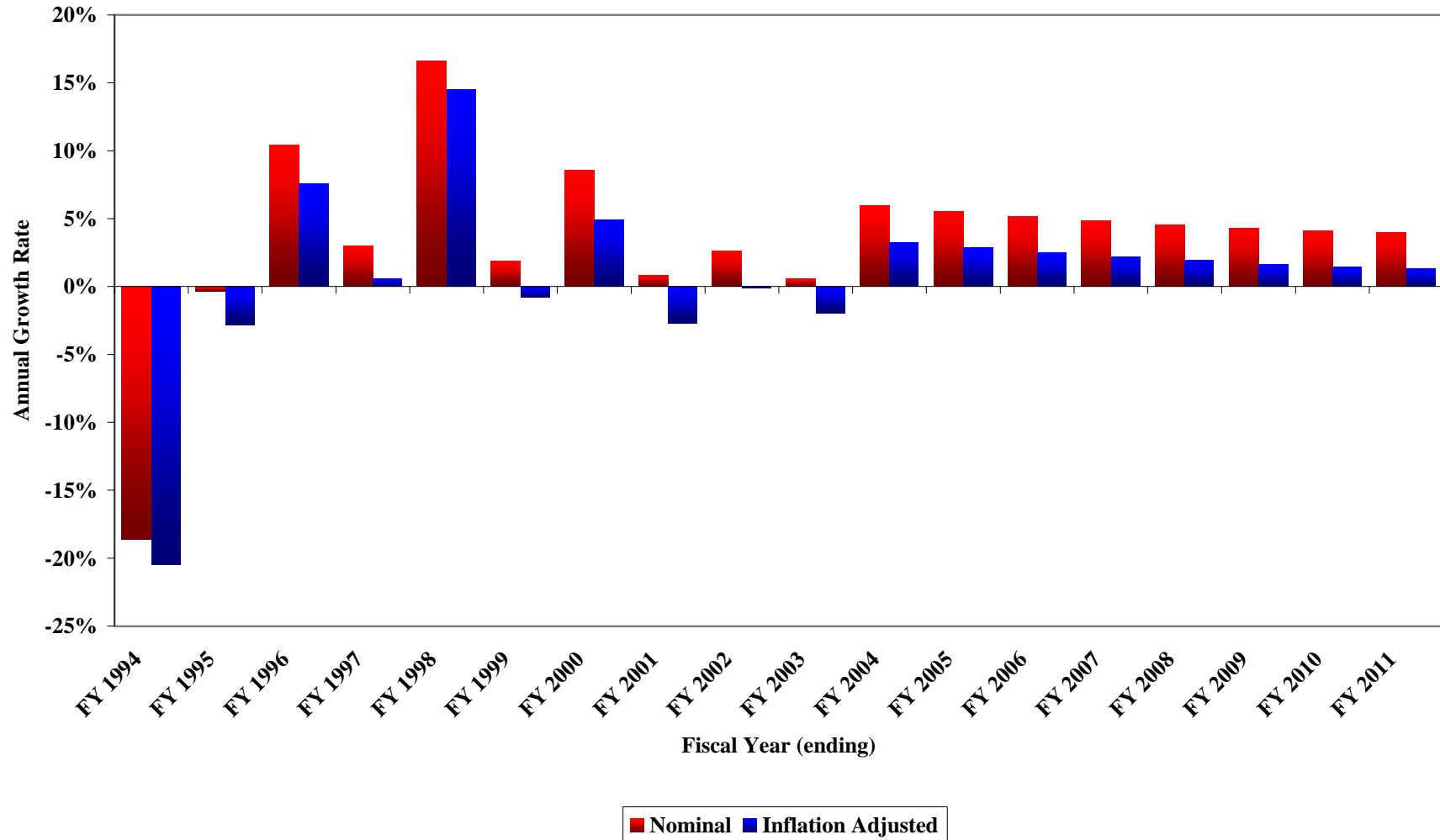


Exhibit 4B-96: Historical and Projected Welfare Appropriations
Nominal and Inflation Adjusted Per Capita Totals, FY 1999-2000 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-97: Historical and Projected Commerce and Industry Appropriations
 Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-98: Historical and Projected Commerce and Industry Appropriations
 Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

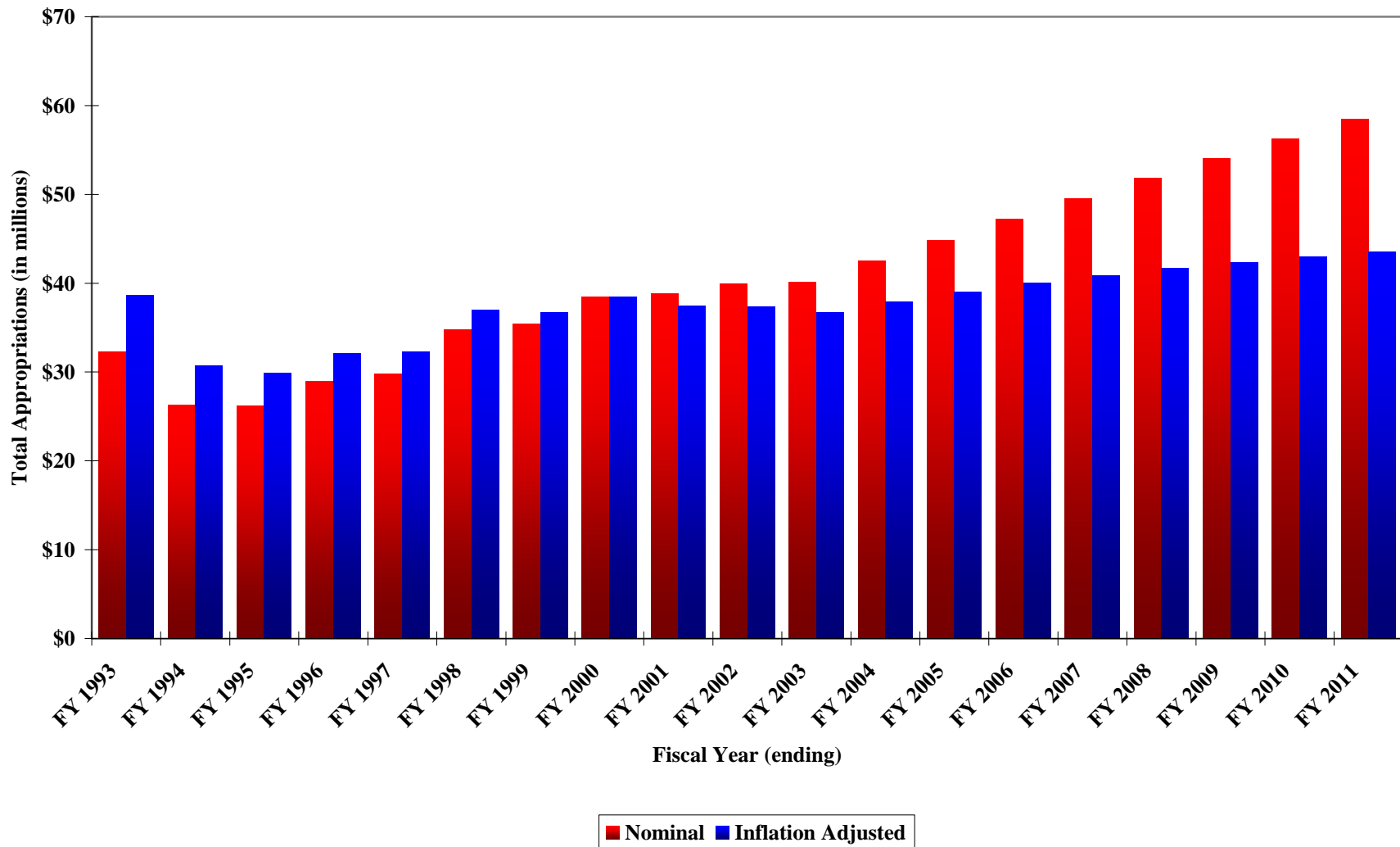


Exhibit 4B-99: Historical and Projected Per Capita Commerce and Industry Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

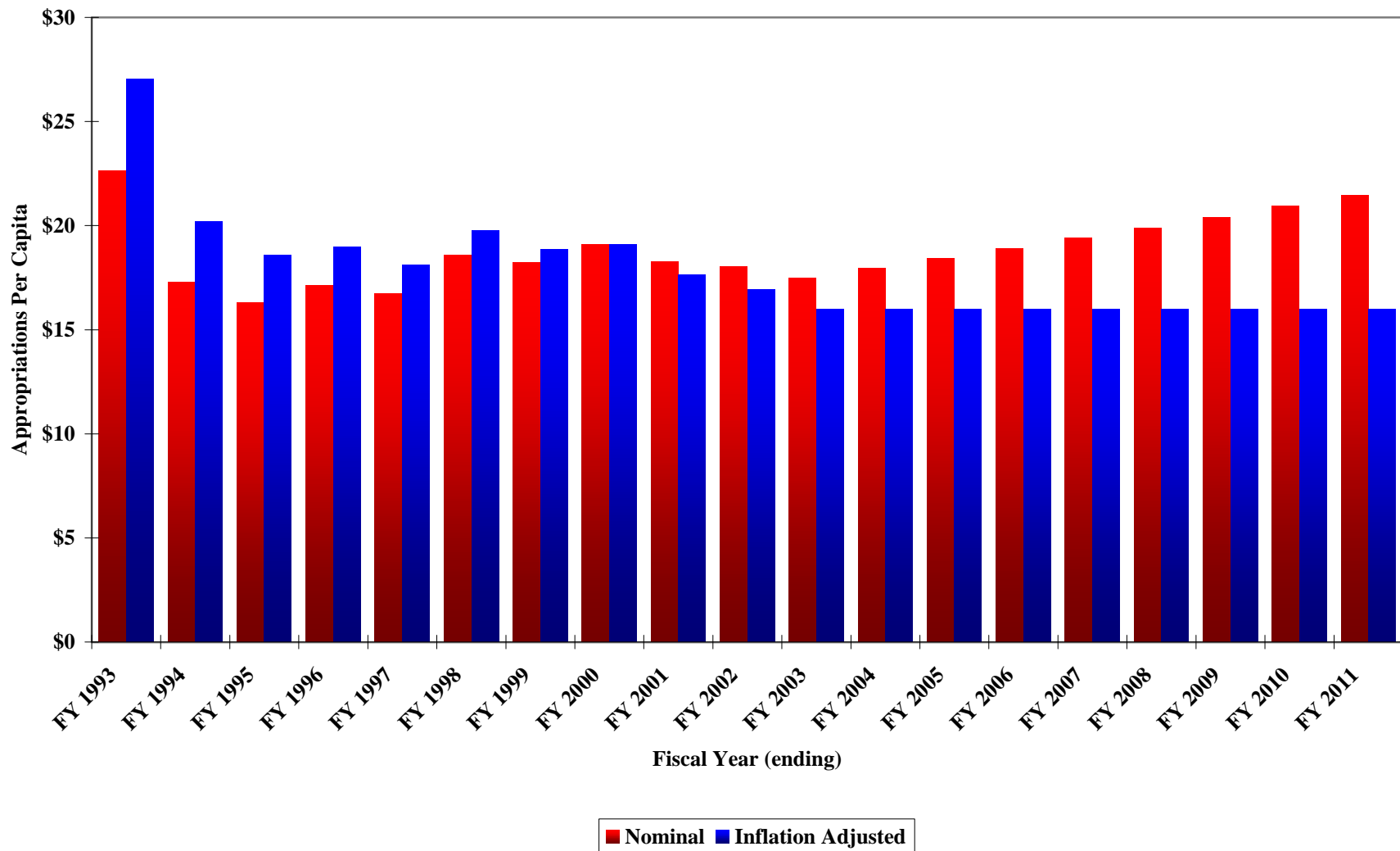


Exhibit 4B-100: Historical and Projected Public Safety Appropriations
Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

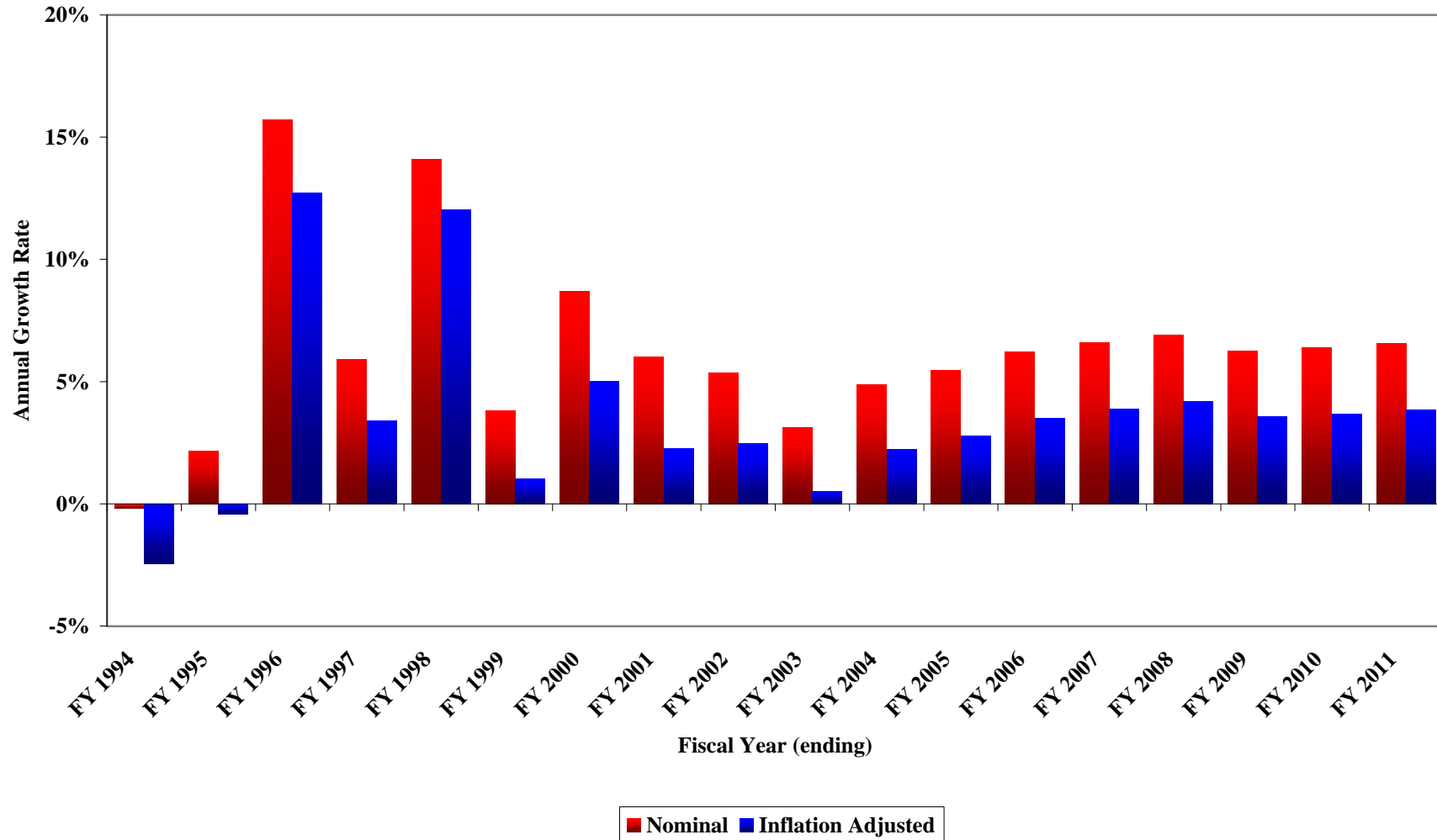


Exhibit 4B-101: Historical and Projected Public Safety Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

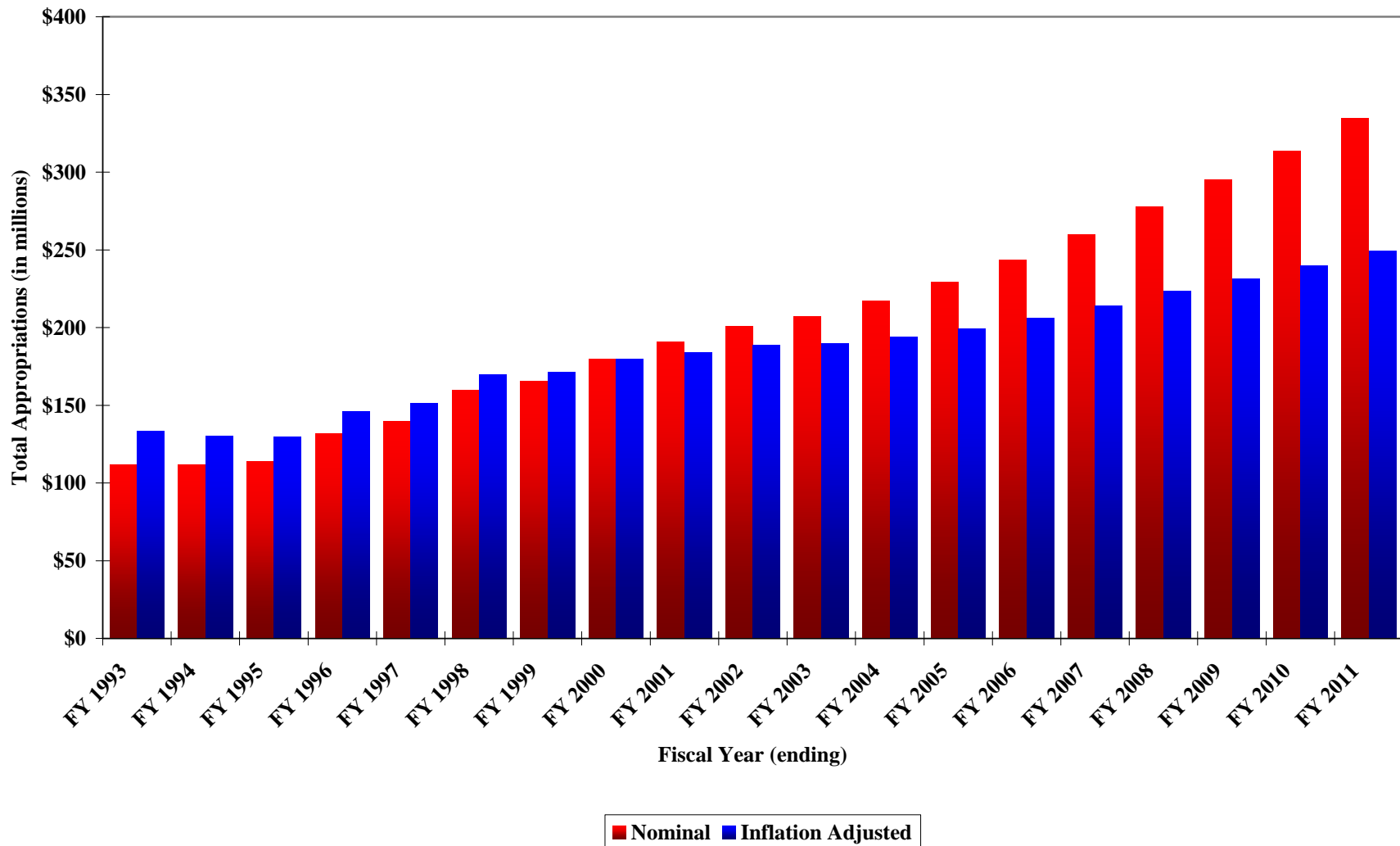


Exhibit 4B-102: Historical and Projected Per Capita Public Safety Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

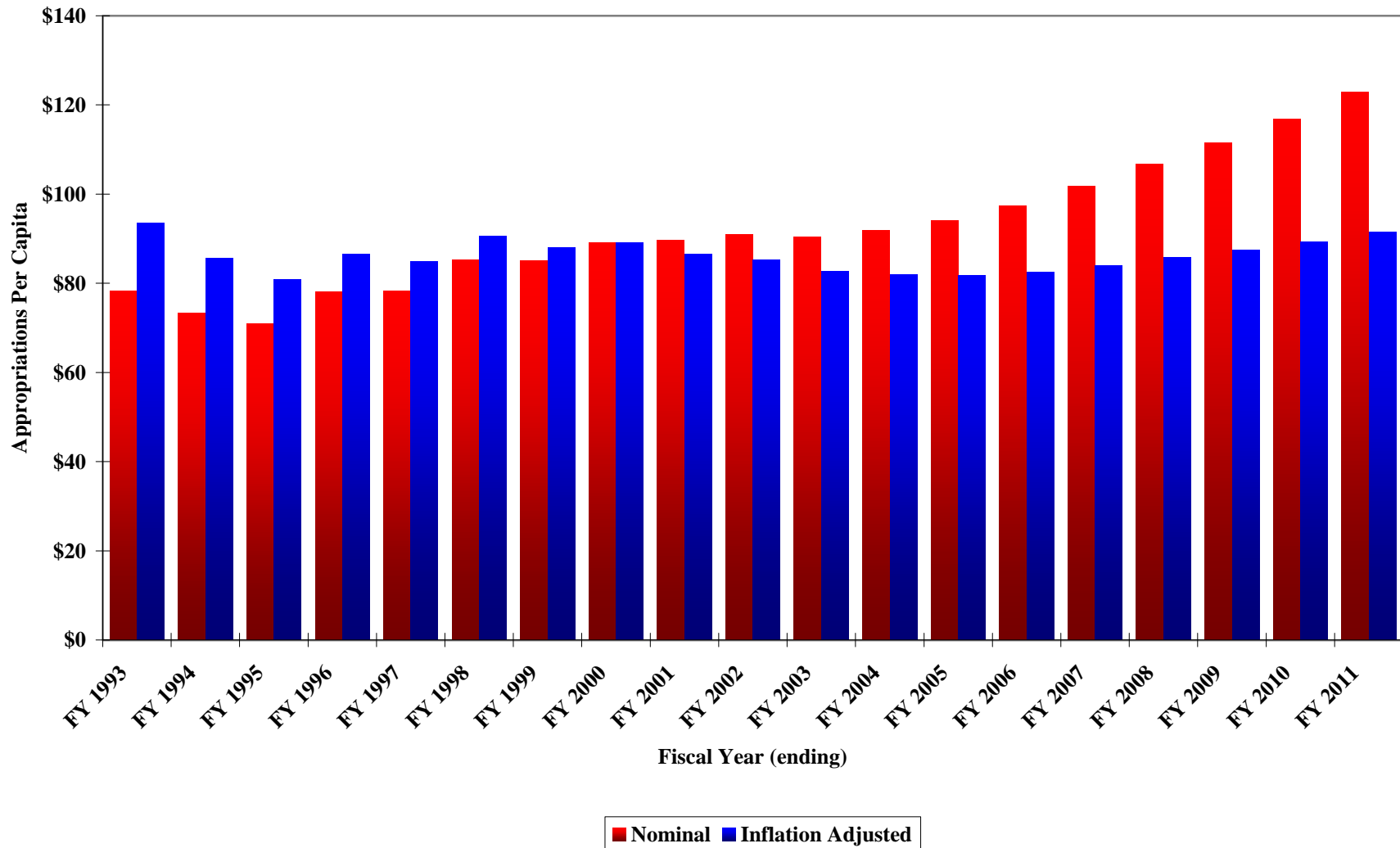


Exhibit 4B-103: Historical and Projected Prison Population (Male)
Total Number of Male Inmates and Number of Male Inmates Per 1,000 Residents
FY 1990-91 through FY 2010-11

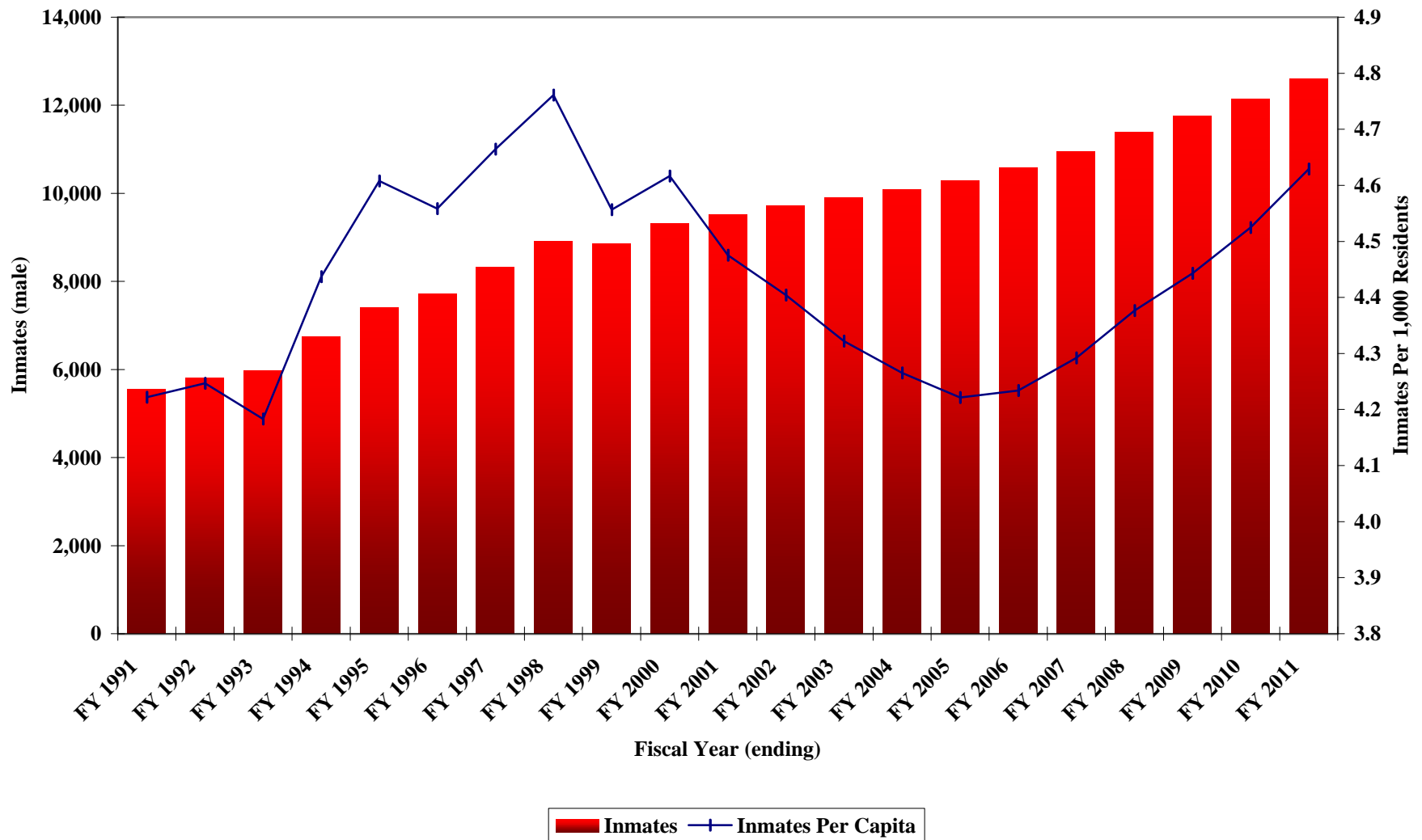
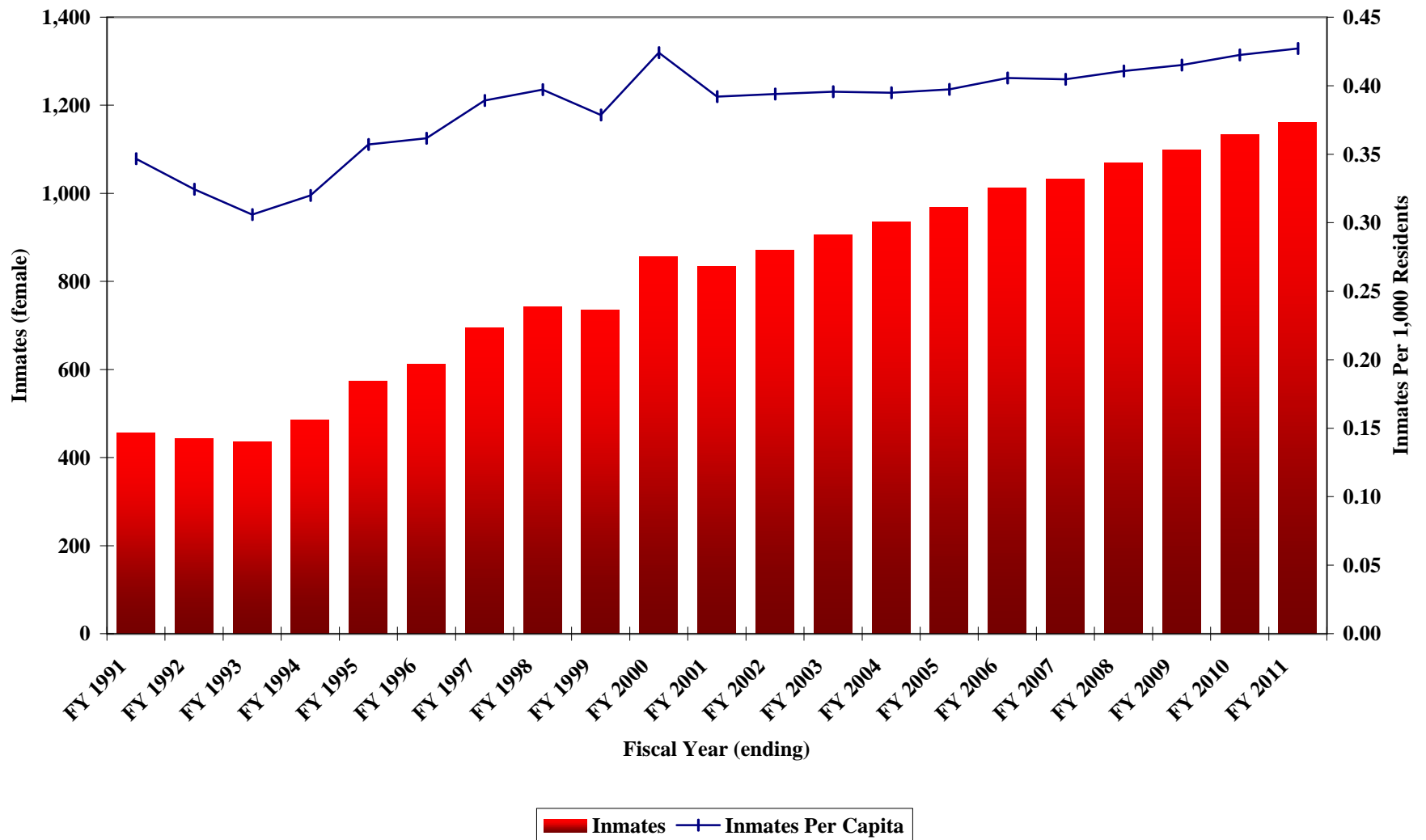


Exhibit 4B-104: Historical and Projected Prison Population (Female)
Total Number of Female Inmates and Number of Female Inmates Per 1,000 Residents
FY 1990-91 through FY 2010-11



**Exhibit 4B-105: Historical and Projected Prison Population (Total)
 Total Number of Inmates and Number of Inmates Per 1,000 Residents
 FY 1990-91 through FY 2010-11**

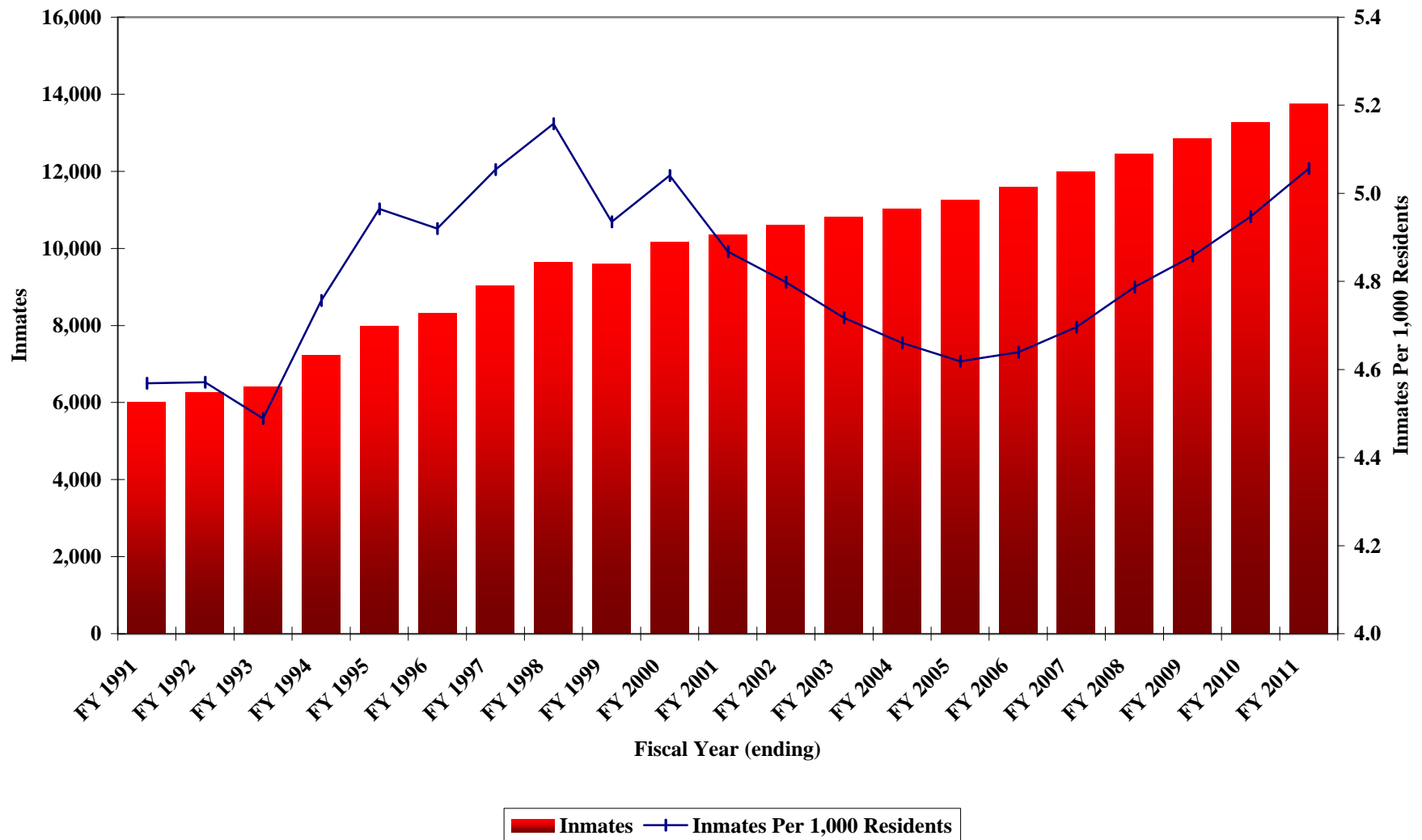
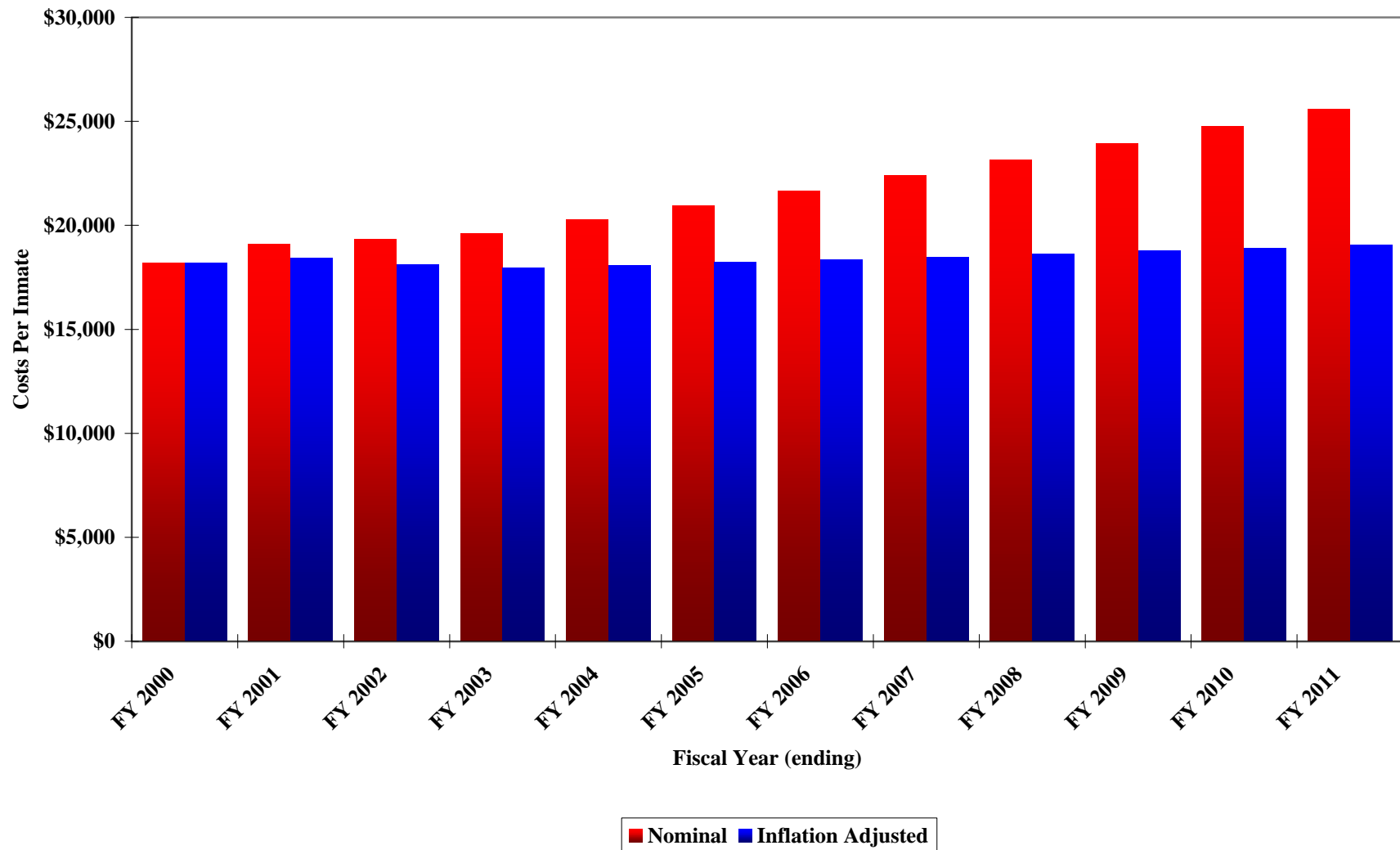


Exhibit 4B-106: Historical and Projected Costs Per Inmate
Nominal and Inflation Adjusted Figures, FY 1999-2000 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-107: Historical and Projected Department of Corrections Funding Estimates
 State General Fund and Other Sources
 FY 1999-2000 through FY 2010-11**

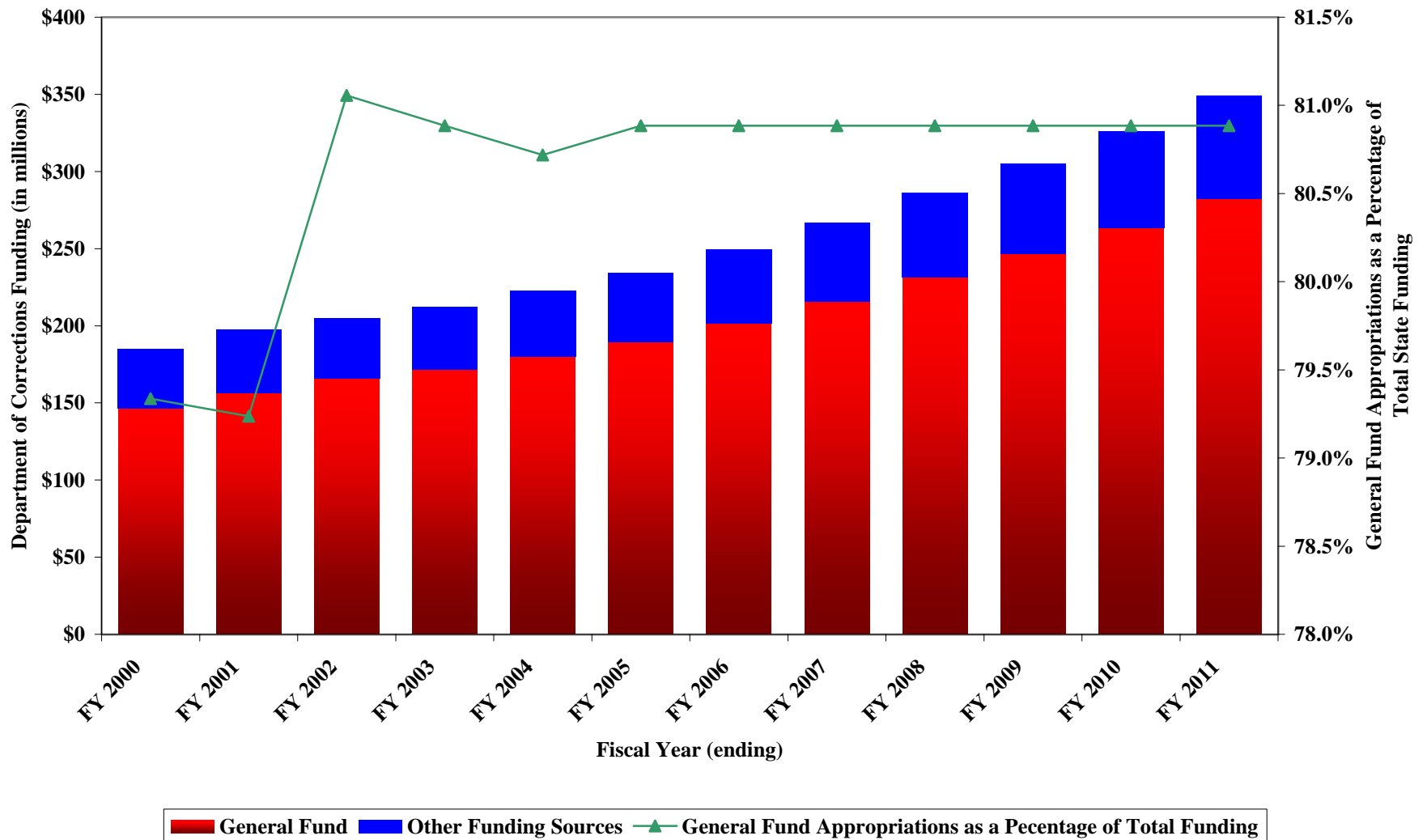


Exhibit 4B-108: Historical and Projected Infrastructure Appropriations
Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

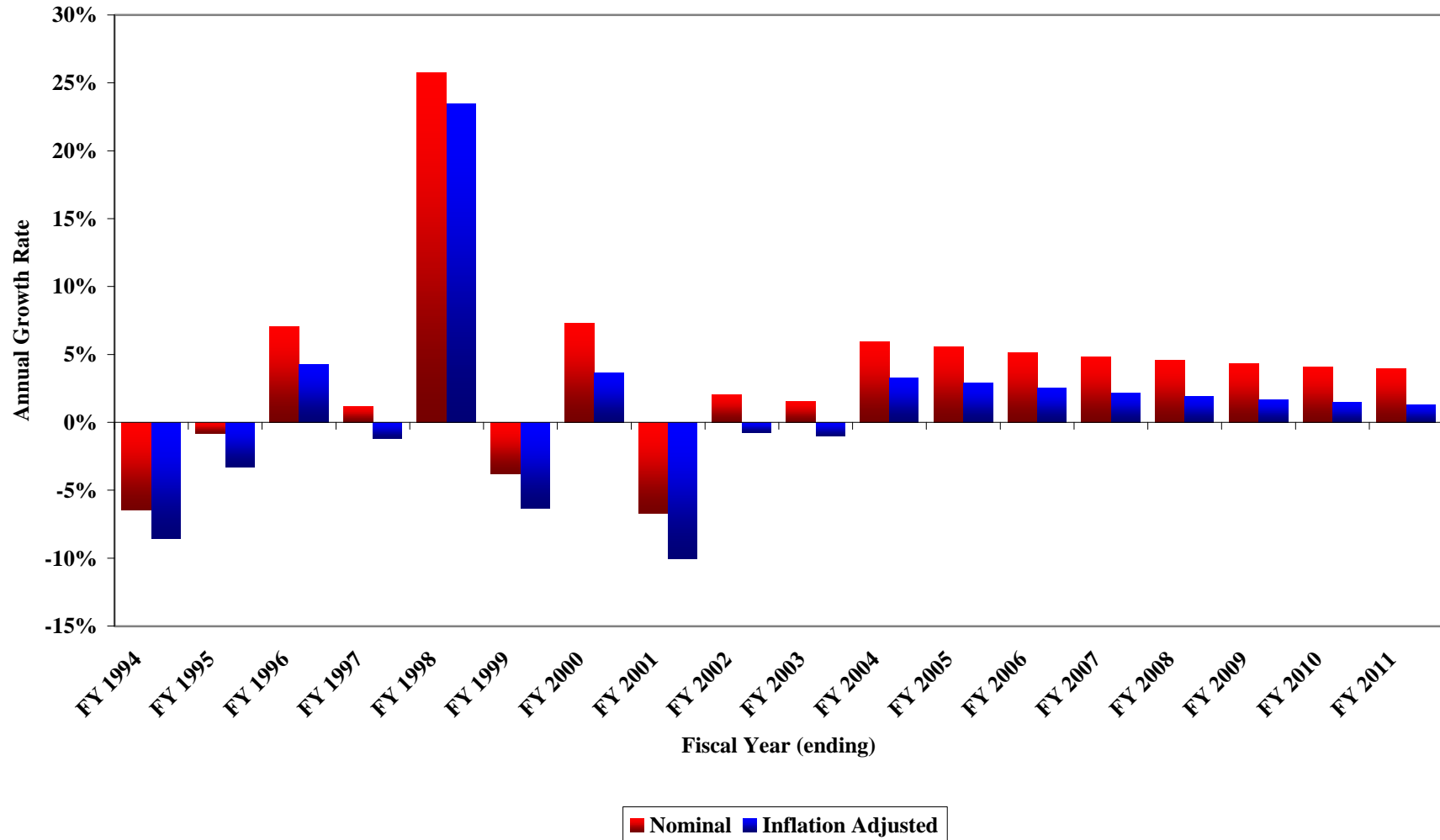


Exhibit 4B-109: Historical and Projected Infrastructure Appropriations
Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

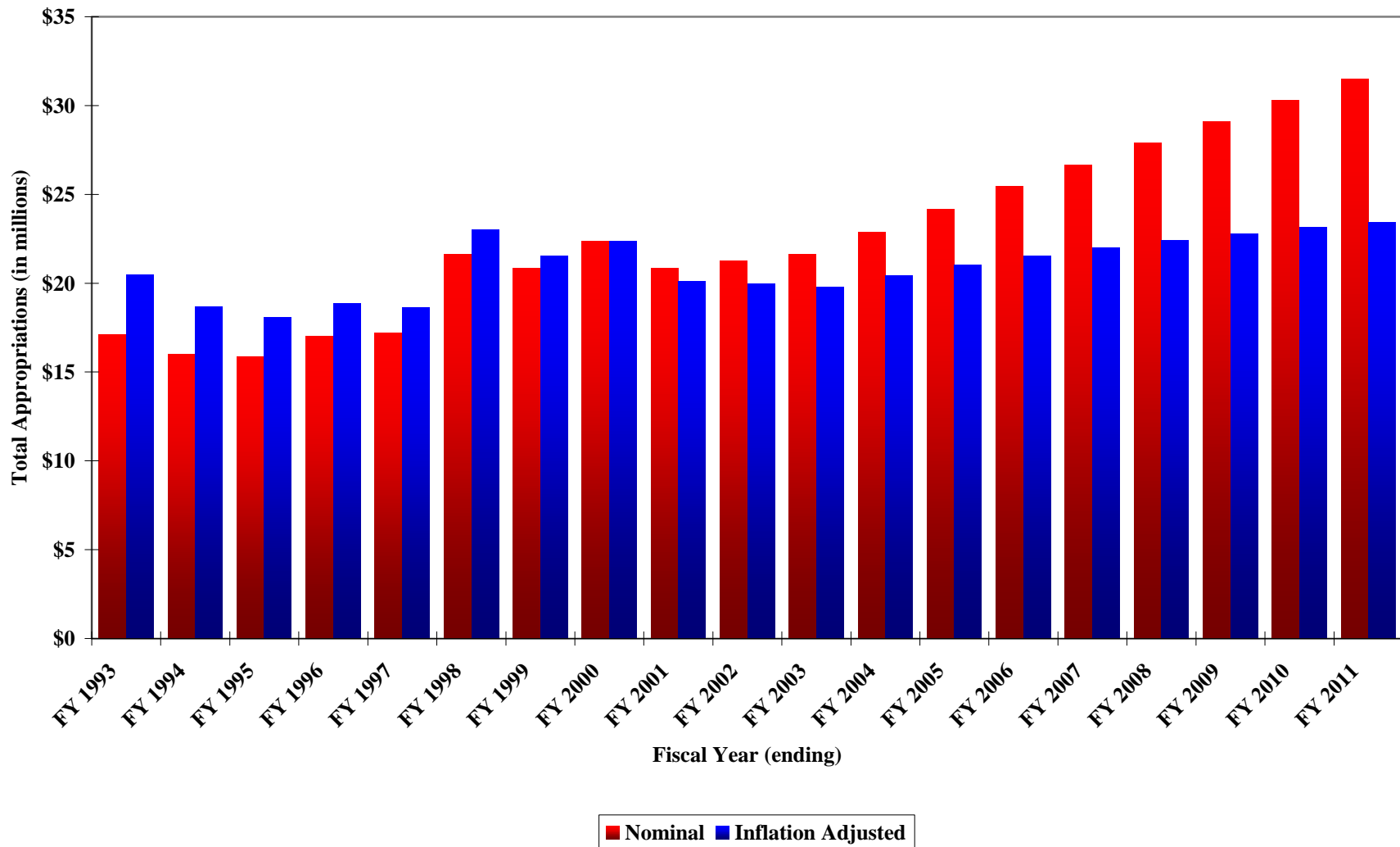
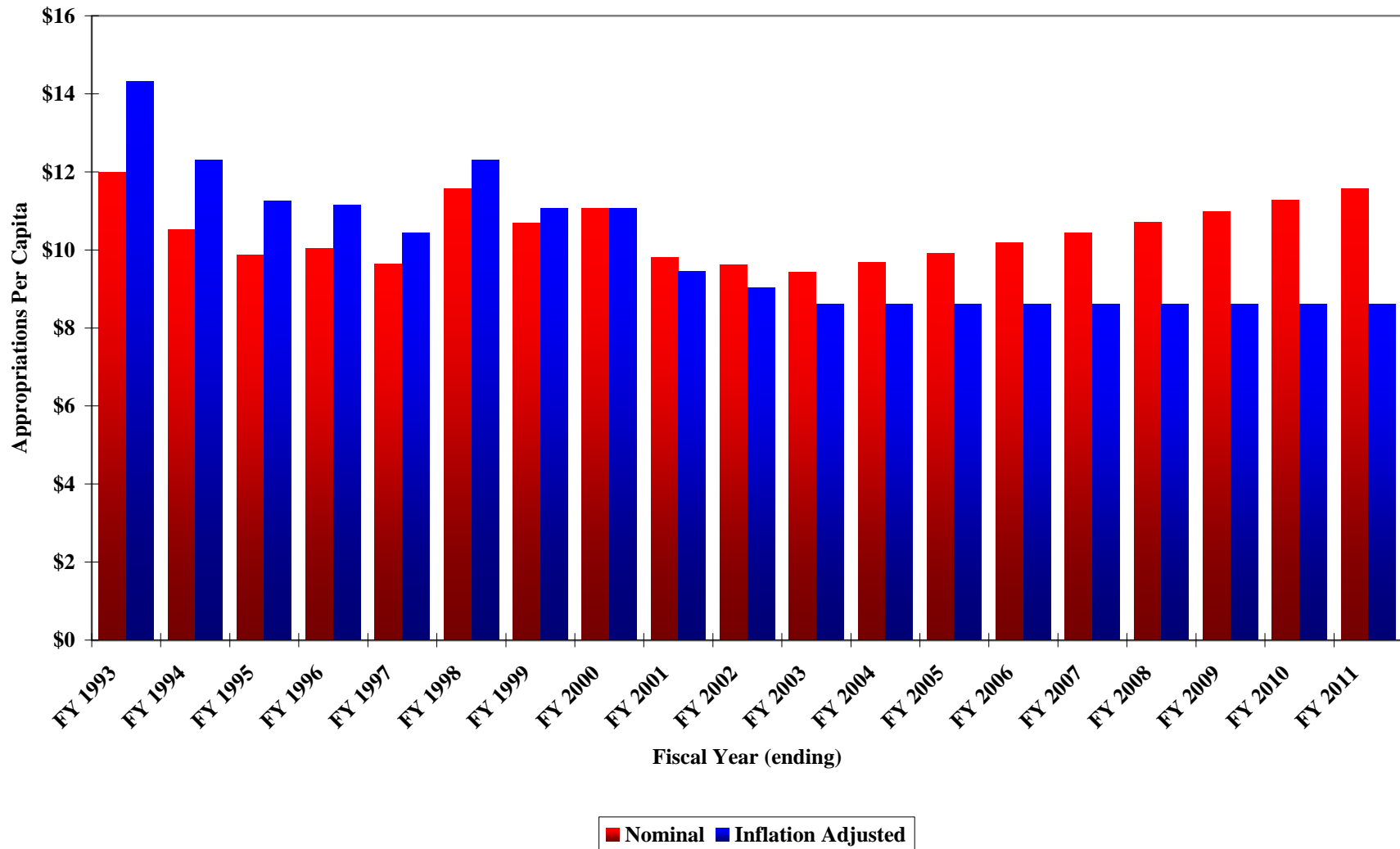
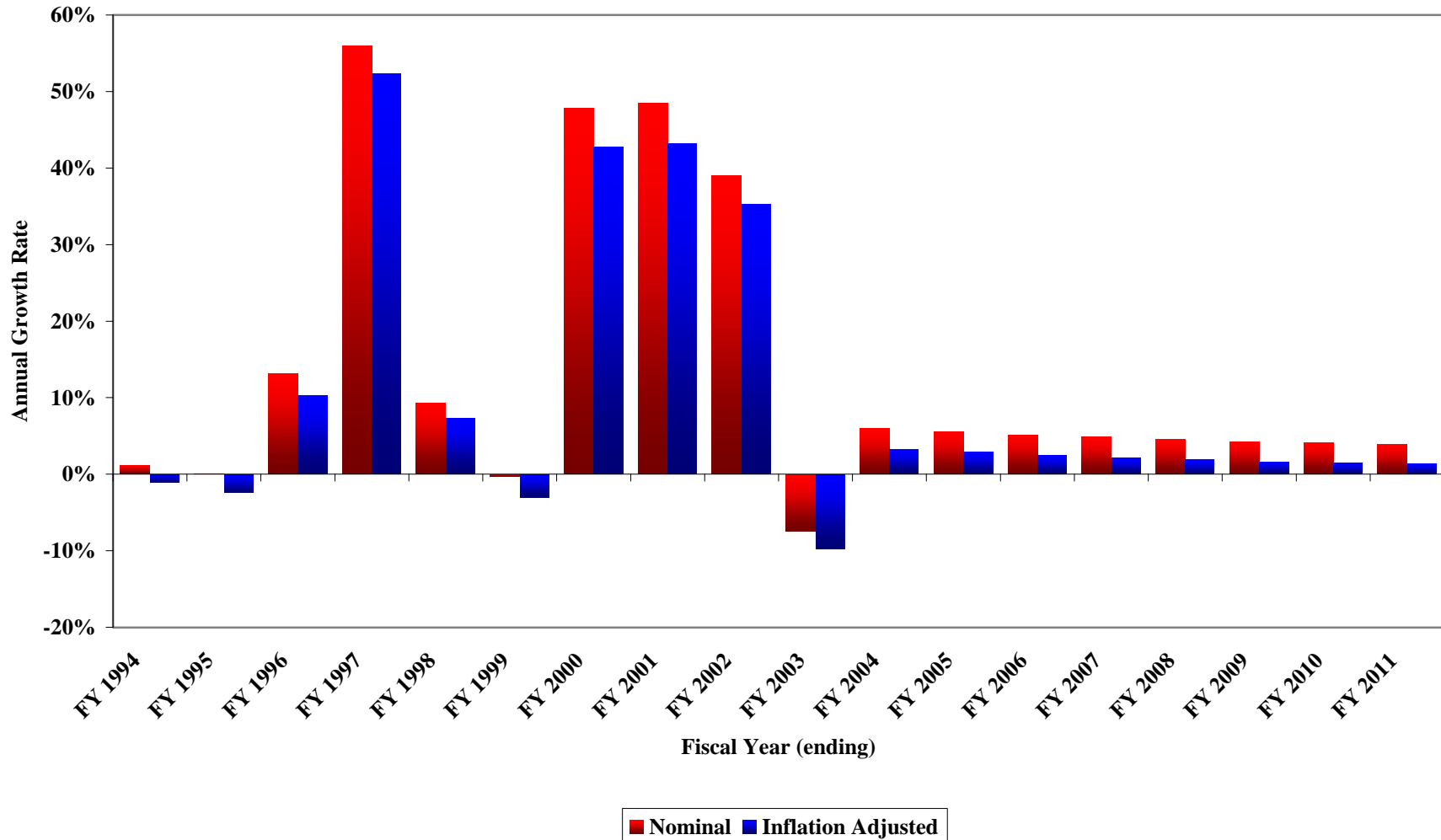


Exhibit 4B-110: Historical and Projected Per Capita Infrastructure Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)



**Exhibit 4B-111: Historical and Projected Special Program Agency Appropriations
 Nominal and Inflation Adjusted Annual Growth Rates, FY 1993-94 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**



**Exhibit 4B-112: Historical and Projected Special Program Agency Appropriations
 Nominal and Inflation Adjusted Annual Totals, FY 1992-93 through FY 2010-11
 (Inflation Adjusted Amounts Expressed in Year 2000 Dollars)**

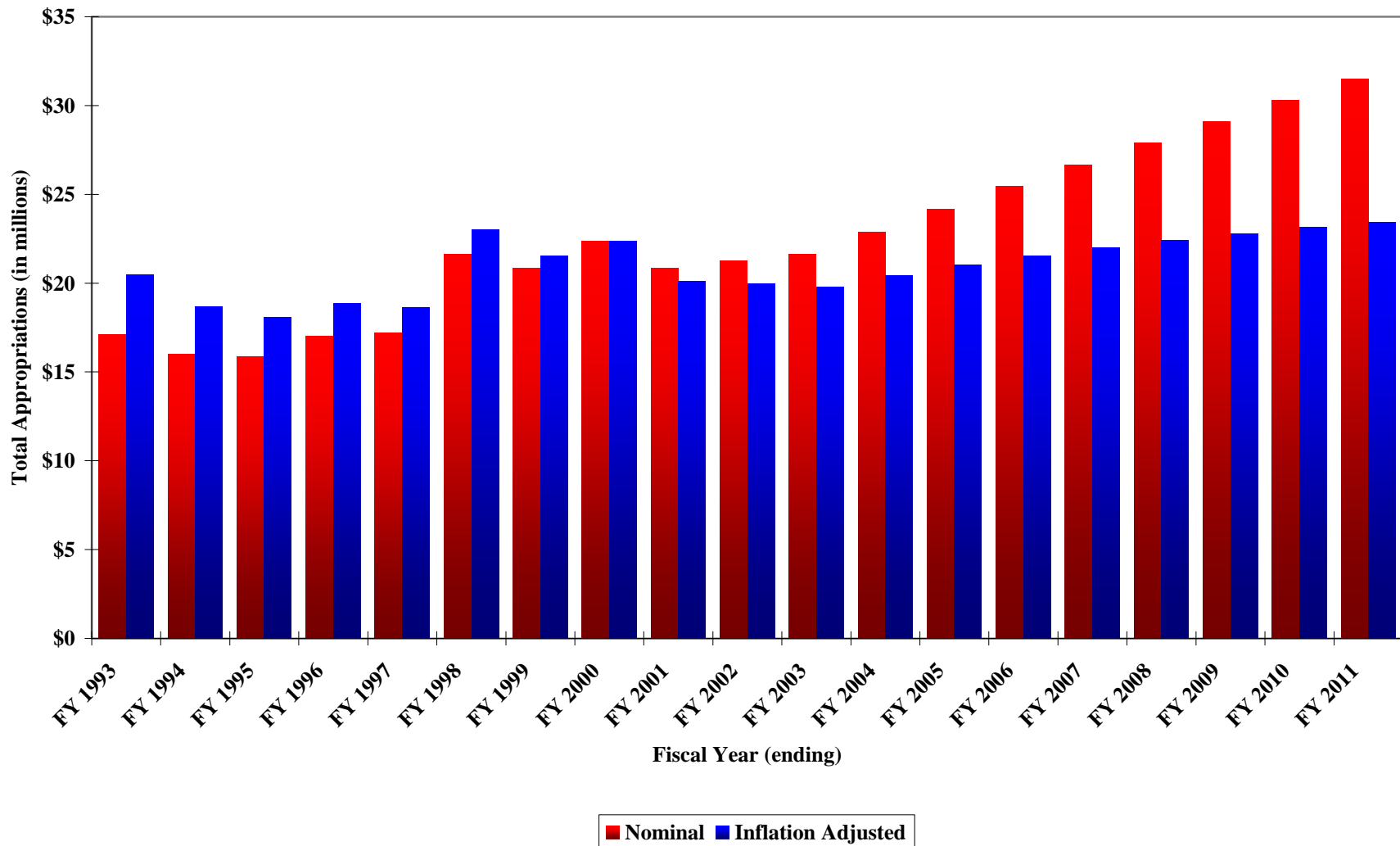


Exhibit 4B-113: Historical and Projected Per Capita Special Program Agency Appropriations
Nominal and Inflation Adjusted Figures, FY 1992-93 through FY 2010-11
(Inflation Adjusted Amounts Expressed in Year 2000 Dollars)

