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ASSEMBLY COMMITTEE ON WAYS AND MEANS
AND THE
SENATE COMMITTEE ON FINANCE
JOINT SUBCOMMITTEE ON PUBLIC SAFETY/NATURAL RESOURCES/TRANSPORTATION

DEPARTMENT OF MOTOR VEHICLES
BUDGET ACCOUNT 4722: POLLUTION CONTROL

MARCH 14, 2003

Submitted by:
Department of Motor Vehicles

Background on Decision Unit E-376

This decision unit reflects additional revenue to the Pollution Control Account from a proposal in the form of BDR 1266 to raise the current price of each emission certificate from $5 to $7. This proposal was generated as a result of various agency budget requests during the formation of the Executive Budget for FY04-05, along with additional requests for funding by Clark and Washoe counties pursuant to NRS 445B.830.2 (d). The combined requests from the various agencies, when coupled with future construction projects, placed the Accounts Projected Reserve Category at:

FY04: $691,077
FY05: $111,087
FY06: ($606,771)
FY07: ($1,253,171)

When the funding requests of Clark and Washoe counties, in the amount of $750,000/yr. each, were included with those of state agencies, the projected reserve categories were further reduced by $1.5 million in each year of the biennium as follows:

FY04: $(808,923)
FY05: $(1,388,913.)
FY06: $ (2,106,771)
FY07: $(2,753,171)

To address the projected shortfall in the Account, a meeting was held between representatives of the affected agencies, the Department and a representative of the Department of Administration. During the meeting, all present agreed that the only way to meet the demands projected for the Account was to propose an increase to the fees for emission certificates through the submission of a Bill Draft Request for consideration by the 72nd Session. Under the proposal, the fees would be raised by $2, with $1 of the increase to be used to offset the funding needs of State agencies for the FY04-05 biennium and $1 to be provided to Washoe and Clark counties in the form of dedicated grant funding. In exchange both counties agreed they would withdraw their $750,000/yr. request. Additionally, Washoe and Clark agreed to be removed from the priority agency funding contained in NRS 445B.830.2(d).

Subsequent to the previously described meeting, the Governor's FY04-05 Executive Budget was formulated. The Executive Budget contained all agency requests previously noted, except that of the Health Division. That particular budget, and accompanying $549,200 (FY04) and $ 568,937 (FY05) funding request was removed from the Pollution Control Account in its entirety. As a result, the projected balance of the reserve category increased by a like amount.

For the Committee's convenience, the Department has provided copies of two spreadsheets which contain projections for the Pollution Control Account through FY07. The first spreadsheet titled " Governor's Recommended & $5. Certs", depicts the account according to the Executive Budget, minus the requests of both Washoe and Clark counties. If those requests are included, the Reserve balance will be reduced by $1.5 million in each year of the biennium. The second spreadsheet, titled " Governor's Recommend & $7. Cert." depicts the account at FY 04-05 recommended levels with the increase proposed in BDR-1266.

EMISSION CONTROL PROGRAM PROJECTIONS

BUDGET ACCOUNT 101-4722

1/13/03

BASED ON 04 / 05 1/13 Governor Recommend & $5.00 CERTS

REVENUE

	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01*	ACTUAL FY02#	PROJECTED FY03**	PROJECTED FY04***	PROJECTED FY05***	PROJECTED FY06	PROJECTED FY07
BAL FORWARD	$5,536,905	$6,131,915	$3,209,723	$1,916,754	$2,613,341	$2,180,644	$1,229,326	$1,206,628	$1,068,398
BAL FORWARD of CIP SET ASIDE FOR 2 LABS							$800,000	$800,000	
POLLUTION CONTROL FEES	$5,878,554	$4,664,341	$5,255,617	$5,886,972	$6,178,931	$6,317,962	$6,510,542	$6,770,888	$7,041,644
LICENSE / FEES						$75,030	$75,030	$77,806	$80,685
REVERSIONS	($6,131,915)								
EXCESS PROPERTY SALES	$66		$4,771						
PRIOR YEAR REFUNDS		$1,912	$4,054	$115					
MISCELLANEOUS REVENUE		$25	$619	$277					
TRANSFER FROM LEG FUND		$100,000							
	$5,283,610	$10,898,193	$8,474,785	$7,804,118	$8,792,272	$8,573,636	$8,614,898	$8,855,322	$8,190,727

*LICENSES AND FEES FOR FY01 INCLUDE $109,875 THAT SHOULD HAVE BEEN RECORDED IN FY00, HOWEVER WAS NOT DISCOVERED AND RECTIFIED UNTIL 11/00.
**USED FY-03 LEGISLATIVELY APPROVED AMOUNT PLUS WORK PROGRAMS
***FIGURES ARE FROM THE 1/13/03 VERSION OF THE FY-04, 05 GOVERNOR RECOMMEND BUDGET
USING FY-02 ACTUAL AS OF CLOSING

FEE HISTORY

FISCAL YEAR	ACTUALS	% CHANGE	
FY05			
FY04			
FY03			
FY02	$5,886,972	12.02%	Three year
FY01	$5,255,517	12.67%	Ave. Change
FY00	$4,664,341	-11.72%	3.81%
FY99	$5,283,610	4.26%	
FY98	$5,067,538	-6.83%	
FY97	$5,439,052	2.59%	
FY96	$5,301,947	-1.28%	
FY95	$5,370,857	4.11%	
FY94	$5,158,738	6.85%	
FY93	$4,828,065	14.81%	
FY92	$4,205,331		

AVG % CHANGE 3.9988%

EXPENDITURES

	CAT DESCRIPTION	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	PROJECTED FY03**	PROJECTED FY04***	PROJECTED FY05***	PROJECTED FY06	PROJECTED FY07	PROJECTION METHODOLOGY
CAT 01	PERSONNEL	$2,113,739	$1,750,974	$1,439,545	$1,560,563	$1,721,227	$1,857,418	$1,925,390	$2,012,033	$2,102,574	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4.5%
CAT 02	OUT-OF STATE TRAVEL	$2,245	$592	$343	$9	$592	$9	$9	$9	$10	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 2%
CAT 03	IN-STATE TRAVEL	$4,416	$3,315	$2,688	$2,480	$3,865	$1,839	$1,839	$1,876	$1,913	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 2%
CAT 04	OPERATING	$135,190	$103,722	$117,754	$150,124	$111,393	$128,021	$128,911	$131,489	$134,119	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 2%
CAT 05	EQUIPMENT	$19,771	$209,112	$2,592	$33,574	$30,260	$94,741	$0	$99,478	$0	Based on Vehicle & Computer Replacements each Biennium & 5% inflation
CAT 06	LAND/BLDG IMPROVEMENTS	$0	$7,148								NOT ONGOING
CAT 11	SMOG STATION REGISTRATIONS										
CAT 12	ENFORCEMENT PROGRAM	$4,000	$12,438	$12,438	$12,438	$12,438	$12,438	$12,438	$12,811	$13,195	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 3%
CAT 14	INTERBUDGETARY TRANSFERS	$0	$482,351	$736,149	$398,788	$418,958	$378,906	$386,307	$403,691	$421,857	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4.5%
CAT 15	STAFF PHYSICALS	$0	$2,184	$221	$2,252	$3,985	$5,476	$5,088	$5,241	$5,398	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 3%
CAT 20	AIR POLLUTION	$428,165	$2,847,289	$2,520,680	$1,659,125	$1,626,624	$2,581,849	$2,631,586	$2,736,849	$2,846,323	SEE DETAILS BELOW
CAT 21	HEALTH AID TO COUNTIES	$87,719									CAT NO LONGER USED
CAT 22	DIESEL SB432 (WAS TRPA)	$33,333	$77,776	$1,115							NOT ONGOING
CAT 22	SPWB PROJECT 99-S04FL				$31,151						NOT ONGOING
CAT 23	SPWB PROJECT 99-C05				$35,835						NOT ONGOING
CAT 25	CITY/COUNTY AIR - DEDICATED GRANTS	$1,613,764	$2,166,107	$1,777,450	$1,058,808	$1,141,755	$1,263,522	$1,302,108	$1,354,178	$1,408,329	CLARK & WASHOE DEDICATED FEES = 1/5TH OF SMOG CERT FEES COLLECTED
	CITY/COUNTY AIR - EXCESS GRANTS					$1,319,000	$0	$0	$0	$0	CLARK & WASHOE EXCESS GRANTS
CAT 26	INFORMATION SERVICES	$10,721	$13,872	$14,812	$16,451	$13,620	$35,126	$29,698	$36,882	$31,183	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 5%
CAT 27	ENVIRONMENTAL COMM.	$7,799	$0								NOW INCLUDED IN CAT 20
CAT 28	TRANSFER TO AGRICULTURE	$243,468	$0								NOW INCLUDED IN CAT 21
CAT 29	UNIFORMS & SPEC ITEMS	$38,430	$831								CAT NO LONGER USED-UNIF TO BE PURCH FROM B/A 4740
CAT 30	TRAINING	$3,638	$5,874	$2,668	$3,493	$5,874	$4,493	$4,493	$4,673	$4,860	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
CAT 41	AIR QUALITY PROG STUDY	$500,000	$0	$0	$0	$0					NOT ONGOING
CAT 50	COMMUNICATION HIGH BAND SYSTEM				$785	$6,409	$785	$785	$0	$0	ONE SHOT, FY- 04 & 05 ongoing repair and maint. will be paid from CAT 04.
CAT 59	UTILITIES	$1,914	$1,101	$1,300	$3,453	$3,060	$3,452	$3,452	$3,556	$3,662	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 3%
CAT 82	DEPT. COST ALLOCATION				$162,995	$159,159	$162,995	$162,995	$170,330	$177,995	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4.5%
CAT 83	RESERVE FOR AGRICULTURE LAB CONSTRUCTION						$400,000	$400,000	$400,000		BASED ON PROJECTED CONSTRUCTION COSTS
CAT 84	RESERVE FOR EMISSIONS LAB CONSTRUCTION						$400,000	$400,000	$400,000		BASED ON PROJECTED CONSTRUCTION COSTS
CAT 85	REVERSION TO HWY FUND				$39,448						CORRECTION TO SFY01 CLOSING
CAT 86	RESERVE	($5,185)	$3,209,774	$1,841,295	$2,613,341	$2,180,644	$1,229,326	$1,206,628	$1,068,398	$1,024,858	
CAT 87	PURCHASING ASSESSMENT	$0	$0	$0	$2,664	$17,068	$1,315	$1,315	$1,381	$1,381	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 5%
CAT 88	STATE COST ALLOCATION	$40,483	$3,735	$3,735	$16,341	$16,341	$11,855	$11,855	$12,448	$13,070	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 5%
		$5,283,610	$10,898,193	$8,474,785	$7,804,117	$8,792,272	$8,573,636	$8,614,898	$8,855,321	$8,190,727	
					$0	0	($0)	$0	$0	$0	

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CAT 20	TO STATE AGENCIES - PROJECTIONS	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	PROJECTED FY03	PROJECTED FY04	PROJECTED FY05	PROJECTED FY06	PROJECTED FY07	
	NEVADA TRPA - GL 9003	$0	$3,214	$3,214	$0	$0	$0	$0	$0	$0	ELIMINATED
	HEALTH DIVISION - GL 9043	$87,719	$90,723	$90,723	$145,282	$149,823	$0	$0	$0	$0	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	TAHOE REGIONAL PLANNING - GL 9093	$33,333	$1,363,227	$1,330,270	$72,000	$72,000	$77,760	$77,760	$80,870	$84,105	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	ENVIRONMENTAL PROTECTION - GL 9096	$428,165	$681,259	$429,288	$924,026	$961,993	$1,837,951	$1,944,273	$2,022,044	$2,102,926	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	ENVIRONMENTAL COMMISSION				$10,002	$10,003	$10,214	$10,213	$10,622	$11,046	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	AGRICULTURE DEPT - GL 9100	$243,468	$551,361	$526,448	$502,820	$432,805	$655,924	$599,340	$623,314	$648,246	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	PARKS - GL 9089		$54,738	$29,743							ELIMINATED
	FORESTRY - GL 9091		$85,969	$50,149	$4,995						ELIMINATED
	OTHER		$16,798								ELIMINATED
			$2,847,289	$2,459,835	$1,659,125	$1,626,624	$2,581,849	$2,631,586	$2,736,849	$2,846,323	

CAT 25	CITY/COUNTY AIR (1/5TH OF FEES)	DEDICATED FUNDS	EXCESS RESERVE GRANTS	COMBINED TOTALS	% CHANGE	CLARK DEDICATED FUNDS	CLARK EXCESS GRANTS	WASHOE DEDICATED FUNDS	WASHOE EXCESS GRANTS	COMBINED TOTALS
	FY 96	$851,878	$264,408	$1,116,286		$638,908	$220,000	$212,970	$44,408	$1,116,286
	FY 97	$877,435	$247,618	$1,125,053	0.79%	$658,076	$0	$219,359	$247,618	$1,125,053
	FY 98	$970,348	$1,240,815	$2,211,163	96.54%	$728,872	$900,000	$241,476	$340,815	$2,211,163
	FY 99	$1,012,377	$601,387	$1,613,764	-27.02%	$759,283	$200,000	$253,094	$401,387	$1,613,764
	FY 00	$1,003,383	$1,162,724	$2,166,107	34.23%	$762,573	$812,724	$240,810	$350,000	$2,166,107
	FY 01	$1,003,383	$774,067	$1,777,450	-17.94%	$759,195	$544,067	$244,188	$230,000	$1,777,450
	FY 02	$1,058,808	$0	$1,058,808	-40.43%	$815,282	$0	$243,526	$0	$1,058,808
	FY 03 PROJECTED	$1,141,755	$1,319,000	$2,460,755	132.41%	$879,151	$939,000	$262,604	$380,000	$2,460,755
	FY 04 PROJECTED	$1,263,592	$0	$1,263,592	-48.65%	$972,966	$0	$290,626	$0	$1,263,592
	FY 05 PROJECTED	$1,302,108	$0	$1,302,108	3.05%	$1,002,623	$0	$299,485	$0	$1,302,108
	FY 06 PROJECTED	$1,354,178	$0	$1,354,178	4.00%	$1,042,717	$0	$311,461	$0	$1,354,178
	FY 07 PROJECTED	$1,408,329	$0	$1,408,329	4.00%	$1,084,413	$0	$323,916	$0	$1,408,329

BASED ON 04 / 05 1/13 Governor Recommend & $7.00 CERT

EMISSION CONTROL PROGRAM PROJECTIONS

BUDGET ACCOUNT 101-4722

1/13/03

REVENUE	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01*	ACTUAL FY02#	PROJECTED FY03**	PROJECTED FY04***	PROJECTED FY05***	PROJECTED FY06	PROJECTED FY07
BAL FORWARD	$5,536,905	$6,131,915	$3,209,723	$1,916,754	$2,613,341	$2,180,644	$2,492,918	$3,772,328	$4,988,275
BAL FORWARD of CIP SET ASIDE FOR 2 LABS							$800,000	$800,000	
POLLUTION CONTROL FEES	$5,878,554	$4,664,341	$5,255,617	$5,886,972	$6,178,931	$8,845,146	$9,114,758	$9,479,242	$9,858,301
LICENSE / FEES						$75,030	$75,030	$77,806	$80,685
REVERSIONS	($6,131,915)								
EXCESS PROPERTY SALES	$66		$4,771						
PRIOR YEAR REFUNDS		$1,912	$4,054	$115					
MISCELLANEOUS REVENUE		$25	$619	$277					
TRANSFER FROM LEG FUND		$100,000							
	$5,283,610	$10,898,193	$8,474,785	$7,804,118	$8,792,272	$11,100,820	$12,482,706	$14,129,376	$14,927,261

*LICENSES AND FEES FOR FY01 INCLUDE $109,875 THAT SHOULD HAVE BEEN RECORDED IN FY00, HOWEVER WAS NOT DISCOVERED AND RECTIFIED UNTIL 11/00.
**USED FY-03 LEGISLATIVELY APPROVED AMOUNT PLUS WORK PROGRAMS
***FIGURES ARE FROM THE 1/6/03 VERSION OF THE FY-04, 05 BUDGET REQUEST
USING FY-02 ACTUAL AS OF CLOSING

FEE HISTORY FISCAL YEAR	ACTUALS	% CHANGE	
FY05			
FY04			
FY03			
FY02	$5,886,972	12.02%	Three year
FY01	$5,255,517	12.67%	Ave. Change
FY00	$4,664,341	-11.72%	3.81%
FY99	$5,283,610	4.26%	
FY98	$5,067,538	-6.83%	
FY97	$5,439,052	2.59%	
FY96	$5,301,947	-1.28%	
FY95	$5,370,857	4.11%	
FY94	$5,158,738	6.85%	
FY93	$4,828,065	14.81%	
FY92	$4,205,331		

AVG % CHANGE 3.9988%

EXPENDITURES

	CAT DESCRIPTION	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	PROJECTED FY03**	PROJECTED FY04***	PROJECTED FY05***	PROJECTED FY06	PROJECTED FY07	PROJECTION METHODOLOGY
CAT 01	PERSONNEL	$2,113,739	$1,750,974	$1,439,545	$1,560,563	$1,721,227	$1,857,418	$1,925,390	$2,012,033	$2,102,574	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4.5%
CAT 02	OUT-OF STATE TRAVEL	$2,245	$592	$343	$9	$592	$9	$9	$9	$10	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 2%
CAT 03	IN-STATE TRAVEL	$4,416	$3,315	$2,688	$2,480	$3,865	$1,839	$1,839	$1,876	$1,913	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 2%
CAT 04	OPERATING	$135,190	$103,722	$117,754	$150,124	$111,393	$128,021	$128,911	$131,489	$134,119	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 2%
CAT 05	EQUIPMENT	$19,771	$209,112	$2,592	$33,574	$30,260	$94,741	$0	$99,478	$0	Based on Vehicle & Computer Replacements each Biennium & 5% inflation
CAT 06	LAND/BLDG IMPROVEMENTS	$0	$7,148								NOT ONGOING
CAT 11	SMOG STATION REGISTRATIONS										
CAT 12	ENFORCEMENT PROGRAM	$4,000	$12,438	$12,438	$12,438	$12,438	$12,438	$12,438	$12,811	$13,195	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 3%
CAT 14	INTERBUDGETARY TRANSFERS	$0	$482,351	$736,149	$398,788	$418,958	$378,906	$386,307	$403,691	$421,857	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4.5%
CAT 15	STAFF PHYSICALS	$0	$2,184	$221	$2,252	$3,985	$5,476	$5,088	$5,241	$5,398	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 3%
CAT 20	AIR POLLUTION	$428,165	$2,847,289	$2,520,680	$1,659,125	$1,626,624	$2,581,849	$2,631,586	$2,736,849	$2,846,323	SEE DETAILS BELOW
CAT 21	HEALTH AID TO COUNTIES	$87,719									CAT NO LONGER USED
CAT 22	DIESEL SB432 (WAS TRPA)	$33,333	$77,776	$1,115							NOT ONGOING
CAT 22	SPWB PROJECT 99-S04FL				$31,151						NOT ONGOING
CAT 23	SPWB PROJECT 99-C05				$35,835						NOT ONGOING
CAT 25	CITY/COUNTY AIR - DEDICATED GRANTS	$1,613,764	$2,166,107	$1,777,450	$1,058,808	$1,141,752	$2,527,485	$2,604,2[illegible]	$2,708,355	$2,816,857	CLARK & WASHOE DEDICATED FEES = 2/7TH OF SMOG CERT FEES COLLECTED
	CITY/COUNTY AIR - EXCESS GRANTS					$1,319,000	$0	$0	$0	$0	CLARK & WASHOE EXCESS GRANTS
CAT 26	INFORMATION SERVICES	$10,721	$13,872	$14,812	$16,451	$13,620	$35,126	$29,698	$36,882	$31,183	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 5%
CAT 27	ENVIRONMENTAL COMM.	$7,799	$0								NOW INCLUDED IN CAT 20
CAT 28	TRANSFER TO AGRICULTURE	$243,468	$0								NOW INCLUDED IN CAT 21
CAT 29	UNIFORMS & SPEC ITEMS	$38,430	$831								CAT NO LONGER USED-UNIF TO BE PURCH FROM B/A 4740
CAT 30	TRAINING	$3,638	$5,874	$2,668	$3,493	$5,874	$4,493	$4,493	$4,673	$4,860	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
CAT 41	AIR QUALITY PROG STUDY	$500,000	$0	$0	$0	$0					NOT ONGOING
CAT 50	COMMUNICATION HIGH BAND SYSTEM				$785	$6,409	$785	$785	$0	$0	ONE SHOT, FY- 04 & 05 ongoing repair and maint. will be paid from CAT 04.
CAT 59	UTILITIES	$1,914	$1,101	$1,300	$3,453	$3,060	$3,452	$3,452	$3,556	$3,662	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 3%
CAT 82	DEPT. COST ALLOCATION				$162,995	$159,159	$162,995	$162,995	$170,330	$177,995	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4.5%
CAT 83	RESERVE FOR AGRICULTURE LAB CONSTRUCTION						$400,000	$400,000	$400,000		BASED ON PROJECTED CONSTRUCTION COSTS
CAT 84	RESERVE FOR EMISSIONS LAB CONSTRUCTION						$400,000	$400,000	$400,000		BASED ON PROJECTED CONSTRUCTION COSTS
CAT 85	REVERSION TO HWY FUND				$39,448						CORRECTION TO SFY01 CLOSING
CAT 86	RESERVE	($5,185)	$3,209,774	$1,841,295	$2,613,341	$2,180,644	$2,492,918	$3,772,328	$4,988,275	$6,353,064	
CAT 87	PURCHASING ASSESSMENT	$0	$0	$0	$2,664	$17,068	$1,315	$1,315	$1,381	$1,381	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 5%
CAT 88	STATE COST ALLOCATION	$40,483	$3,735	$3,735	$16,341	$16,341	$11,855	$11,855	$12,448	$13,070	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 5%
		$5,283,610	$10,898,193	$8,474,785	$7,804,117	$8,792,272	$11,100,821	$12,482,706	$14,129,376	$14,927,261	
					$0	0	($1)	$0	$0	($0)	

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CAT 20	TO STATE AGENCIES - PROJECTIONS	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	PROJECTED FY03	PROJECTED FY04	PROJECTED FY05	PROJECTED FY06	PROJECTED FY07	
	NEVADA TRPA - GL 9003	$0	$3,214	$3,214	$0	$0	$0	$0	$0	$0	ELIMINATED
	HEALTH DIVISION - GL 9043	$87,719	$90,723	$90,723	$145,282	$149,823	$0	$0	$0	$0	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	TAHOE REGIONAL PLANNING - GL 9093	$33,333	$1,363,227	$1,330,270	$72,000	$72,000	$77,760	$77,760	$80,870	$84,105	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	ENVIRONMENTAL PROTECTION - GL 9096	$428,165	$681,259	$429,288	$924,026	$961,993	$1,837,951	$1,944,273	$2,022,044	$2,102,926	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	ENVIRONMENTAL COMMISSION				$10,002	$10,003	$10,214	$10,213	$10,622	$11,046	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	AGRICULTURE DEPT - GL 9100	$243,468	$551,361	$526,448	$502,820	$432,805	$655,924	$599,340	$623,314	$648,246	04 & 05 Based on AGENCY REQUEST, 06 & 07 BASED ON INFLATION OF 4%
	PARKS - GL 9089		$54,738	$29,743							ELIMINATED
	FORESTRY - GL 9091		$85,969	$50,149	$4,995						ELIMINATED
	OTHER		$16,798								ELIMINATED
	DECREASE DIST TO OTHER STATE AGENCIES										
			$2,847,289	$2,459,835	$1,659,125	$1,626,624	$2,581,849	$2,631,586	$2,736,849	$2,846,323	

CAT 25	CITY/COUNTY AIR (1/5TH OF FEES)	DEDICATED FUNDS	EXCESS RESERVE GRANTS	COMBINED TOTALS	% CHANGE	CLARK DEDICATED FUNDS	CLARK EXCESS GRANTS	WASHOE DEDICATED FUNDS	WASHOE EXCESS GRANTS	COMBINED TOTALS
	FY 96	$851,878	$264,408	$1,116,286		$638,908	$220,000	$212,970	$44,408	$1,116,286
	FY 97	$877,435	$247,618	$1,125,053	0.79%	$658,076	$0	$219,359	$247,618	$1,125,053
	FY 98	$970,348	$1,240,815	$2,211,163	96.54%	$728,872	$900,000	$241,476	$340,815	$2,211,163
	FY 99	$1,012,377	$601,387	$1,613,764	-27.02%	$759,283	$200,000	$253,094	$401,387	$1,613,764
	FY 00	$1,003,383	$1,162,724	$2,166,107	34.23%	$762,573	$812,724	$240,810	$350,000	$2,166,107
	FY 01	$1,003,383	$774,067	$1,777,450	-17.94%	$759,195	$544,067	$244,188	$230,000	$1,777,450
	FY 02	$1,058,808	$0	$1,058,808	-40.43%	$815,282	$0	$243,526	$0	$1,058,808
	FY 03 PROJECTED	$1,141,755	$1,319,000	$2,460,755	132.41%	$879,151	$939,000	$262,604	$380,000	$2,460,755
	FY 04 PROJECTED	$2,527,185	$0	$2,527,185	2.70%	$1,945,932	$0	$581,252	$0	$2,527,185
	FY 05 PROJECTED	$2,604,217	$0	$2,604,217	3.05%	$2,005,247	$0	$598,970	$0	$2,604,217
	FY 06 PROJECTED	$2,708,355	$0	$2,708,355	4.00%	$2,085,433	$0	$622,922	$0	$2,708,355
	FY 07 PROJECTED	$2,816,657	$0	$2,816,657	4.00%	$2,168,826	$0	$647,831	$0	$2,816,657