

GENERAL FUND APPROPRIATIONS

The 2005 Legislature appropriated \$6.47 billion from the state General Fund which was approximately \$256.4 million more than the amount recommended by the Governor in The Executive Budget.

Appropriations approved by the 2005 Legislature (including the 22nd Special Session) include \$39.1 million in supplementals, \$599.0 million in special, one-time items and Capital Improvement Projects (includes \$300.0 million appropriation to be refunded to taxpayers), \$19.0 million to restore various fund balances, \$71.0 million to increase the balance in the fund to stabilize the operation of state government (Rainy Day Fund) and \$17.1 million for the cost of the 73rd Regular and 22nd Special Session. The balance of appropriations was made for general operating purposes of state government for fiscal years 2005-06 and 2006-07.

For FY 2005-06, General Fund operating appropriations of \$2.77 billion were approved, which represents a 7.7 percent increase when compared to \$2.58 billion appropriated in FY 2004-05 (includes supplemental appropriations). For FY 2006-07, operating appropriations of \$3.02 billion were approved, which represents a 9.0 percent increase over FY 2005-06 operating appropriations. The overall biennial increase in operating appropriations is 19.0 percent. Operating appropriations approved by the 2005 Legislature were approximately \$5.3 million higher in FY 2005-06 and \$80.6 million higher in FY 2006-07 than the amounts recommended by the Governor.

Significant increases in General Fund support during the 2005-07 biennium were approved for K-12 Education, the Nevada System of Higher Education and Human Services. These three areas received a total increase of \$739.0 million over the funding approved for the 2003-05 biennium (includes supplemental appropriations approved by the 2005 Legislature). A significant increase in General Fund support was also approved in the Finance and Administration functional area which is mainly due to funding approved to finance pay raises in each year of the 2005-07 biennium and for continued development and implementation of the Unified Tax System at the Department of Taxation. Additional information on the appropriations approved by the 2005 Legislature in these functional areas can be found in the Finance and Administration, Education and Human Services sections of this report.

After adjusting for interagency transfers, the total authority for spending for the 2005-07 biennium from revenue sources other than General Fund is \$7.98 billion. Total spending authorized from all revenue sources, including General Fund, totals \$13.78 billion, which compares to \$12.17 billion for the 2003-05 biennium (includes supplemental appropriations).

**GENERAL FUND APPROPRIATIONS
2005 LEGISLATURE and 22nd SPECIAL SESSION
COMPARISON OF
GOVERNOR RECOMMENDED VERSUS LEGISLATIVELY APPROVED**

	Governor Recommended	Legislature Approved	Difference
<u>Fiscal Year 2004-05</u>			
Restore Fund Balances	\$19,000,000	\$19,000,000	\$0
Supplemental Appropriations	\$17,024,938	\$39,086,577	\$22,061,639
Special or One-time Appropriations	\$27,155,934	\$47,004,301	\$19,848,367
Millennium Scholarship Trust Fund	\$0	\$35,000,000	\$35,000,000
Capital Improvements	\$0	\$30,172,106	\$30,172,106
Tax Rebate	\$300,000,000	\$300,000,000	\$0
Cost of Legislature	\$17,500,000	\$17,100,000	(\$400,000)
Total Appropriations	<u>\$380,680,872</u> ^{a.}	<u>\$487,362,984</u> ^{a.}	<u>\$106,682,112</u>
Difference		<u>\$106,682,112</u>	
<u>Fiscal Year 2005-06</u>			
Operating Appropriations	\$1,940,940,107	\$1,919,831,912	(\$21,108,195)
Distributive School Account	\$702,065,382	\$728,135,261	\$26,069,879
Class Size	\$125,248,620	\$125,552,187	\$303,567
Special or One-Time Appropriations	\$0	\$38,347,592	\$38,347,592
Fund to Stabilize Operation of State Government	\$3,000,000	\$37,000,000	\$34,000,000
Capital Improvements	\$52,000,000	\$53,623,972	\$1,623,972
Total Appropriations	<u>\$2,823,254,109</u> ^{a.}	<u>\$2,902,490,924</u> ^{a.}	<u>\$79,236,815</u>
Difference		<u>\$79,236,815</u>	
<u>Fiscal Year 2006-07</u>			
Operating Appropriations	\$2,061,796,927	\$2,060,830,171	(\$966,756)
Distributive School Account	\$747,012,998	\$825,642,294	\$78,629,296
Class Size	\$134,953,490	\$137,922,619	\$2,969,129
Special or One-Time Appropriations	\$0	\$23,807,077	\$23,807,077
Fund to Stabilize Operation of State Government	\$68,000,000	\$34,000,000	(\$34,000,000)
Capital Improvements	\$0	\$0	\$0
Total Appropriations	<u>\$3,011,763,415</u> ^{a.}	<u>\$3,082,202,161</u> ^{a.}	<u>\$70,438,746</u>
Difference		<u>\$70,438,746</u>	
CUMULATIVE DIFFERENCE		<u>\$256,357,673</u>	

^{a.} Does not include "triggered" transfers to the Fund to Stabilize the Operation of State Government.

^{b.} Includes \$4,000,000 appropriated to IFC for unexpected health care costs.

GENERAL FUND OPERATING APPROPRIATIONS BY FUNCTIONAL AREA: 2003-05 AND 2005-07 BIENNIUM

	Legislature Approves 2003-05 Biennium ^a		Governor Recommends 2005-07 Biennium		Dollar Change	Percent Change	Legislature Approves 2005-07 Biennium		Dollar Change	Percent Change
Constitutional Agencies	\$ 176,030,045	3.6% ^b	\$ 166,753,174	2.9%	\$ (9,276,871)	-5.3%	\$ 163,587,688	2.8%	\$ (12,442,357)	-7.1%
Finance & Administration	\$ 55,683,454	1.1% ^c	\$ 160,355,278	2.8% ^g	\$ 104,671,824	188.0%	\$ 172,733,250	3.0% ^h	\$ 117,049,796	210.2%
Education:										
University System	\$ 989,403,295	20.3% ^d	\$ 1,162,070,126	20.3% ⁱ	\$ 172,666,831	17.5%	\$ 1,149,187,732	19.8% ^j	\$ 159,784,437	16.1%
K-12 ^f	\$ 1,685,019,177	34.6% ^e	\$ 1,852,039,112	32.4%	\$ 167,019,935	9.9%	\$ 1,962,844,526	33.9%	\$ 277,825,349	16.5%
<u>Other Education</u>	\$ 25,654,322	<u>0.5%</u>	\$ 28,372,141	<u>0.5%</u>	\$ 2,717,819	<u>10.6%</u>	\$ 27,881,169	<u>0.5%</u>	\$ 2,226,847	<u>8.7%</u>
Subtotal Education	\$ 2,700,076,794	55.4%	\$ 3,042,481,379	53.3%	\$ 342,404,585	12.7%	\$ 3,139,913,427	54.2%	\$ 439,836,633	16.3%
Human Services	\$ 1,338,546,422	27.5%	\$ 1,646,112,226	28.8%	\$ 307,565,804	23.0%	\$ 1,639,969,006	28.3%	\$ 301,422,584	22.5%
Commerce & Industry	\$ 85,341,037	1.8%	\$ 101,400,232	1.8%	\$ 16,059,195	18.8%	\$ 99,769,477	1.7%	\$ 14,428,440	16.9%
Public Safety	\$ 456,550,753	9.4%	\$ 525,911,921	9.2%	\$ 69,361,168	15.2%	\$ 516,271,263	8.9%	\$ 59,720,510	13.1%
Infrastructure	\$ 49,759,707	1.0%	\$ 56,199,542	1.0%	\$ 6,439,835	12.9%	\$ 54,485,810	0.9%	\$ 4,726,103	9.5%
<u>Special Purpose Agencies</u>	\$ 11,965,813	<u>0.2%</u>	\$ 12,803,772	<u>0.2%</u>	\$ 837,959	<u>7.0%</u>	\$ 11,184,523	<u>0.2%</u>	\$ (781,290)	<u>-6.5%</u>
Total Appropriations	\$ 4,873,954,025	100.0%	\$ 5,712,017,524	100.0%	\$ 838,063,499	17.2%	\$ 5,797,914,444	100.0%	\$ 923,960,419	19.0%

^a Funding displayed for the 2003-05 Biennium includes Supplemental Appropriations of \$39,086,577 as approved by the 2005 Legislature for fiscal year 2005.

^b Includes \$27.5 million for allocation by IFC for implementation of new and enhanced general fund revenues and approximately \$800,000 per year for allocation for Retired Employees Group Insurance.

^c Includes \$5.7 million in salary adjustment funds for salary increases for State employees.

^d Includes \$89.2 million in appropriations that are offset by deposit of Estate Tax Revenues to the General Fund and salary adjustment and REGI adjustment funds of \$9.6 million.

^e Reduced by \$67.9 million in funding received from Federal Flexible Funding (PL 108-27).

^f Includes State Department of Education.

^g Includes \$50.9 million in salary adjustment funds for payraises recommended by the Governor.

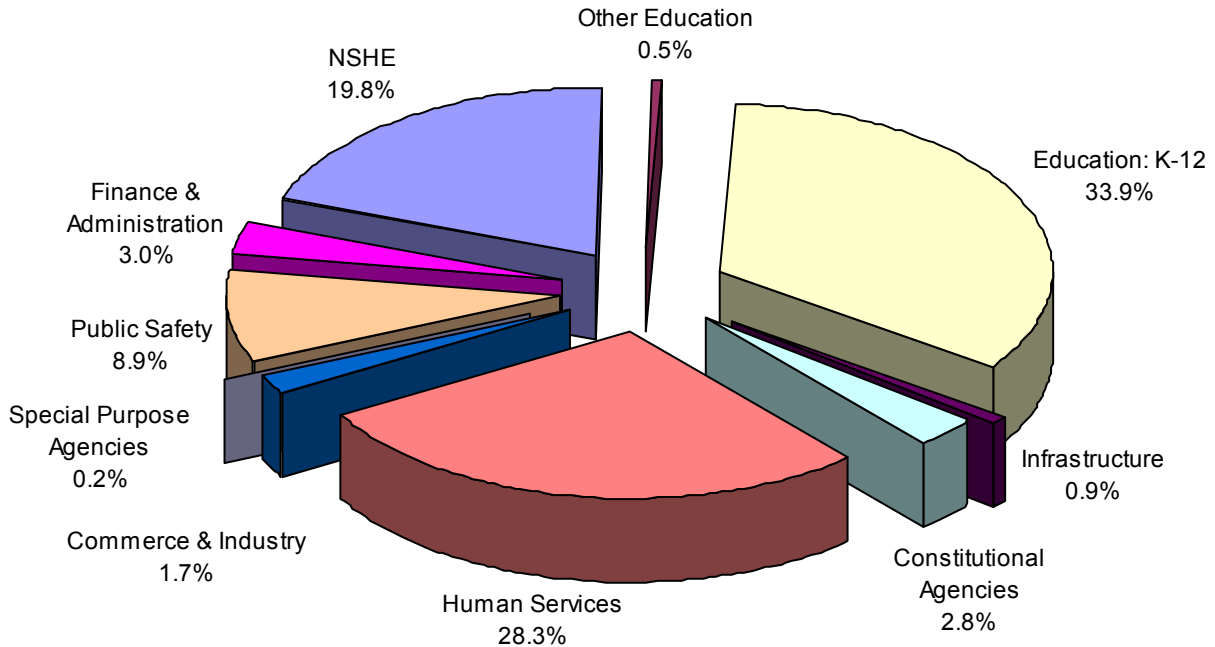
^h Includes \$73.8 million in salary adjustment funds for payraises approved by the Legislature.

ⁱ Includes \$21.9 million in salary adjustment funds for payraises recommended by the Governor.

^j Includes \$34.1 million in salary adjustment funds for payraises approved by the Legislature.

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, 2005-07 BIENNIUM

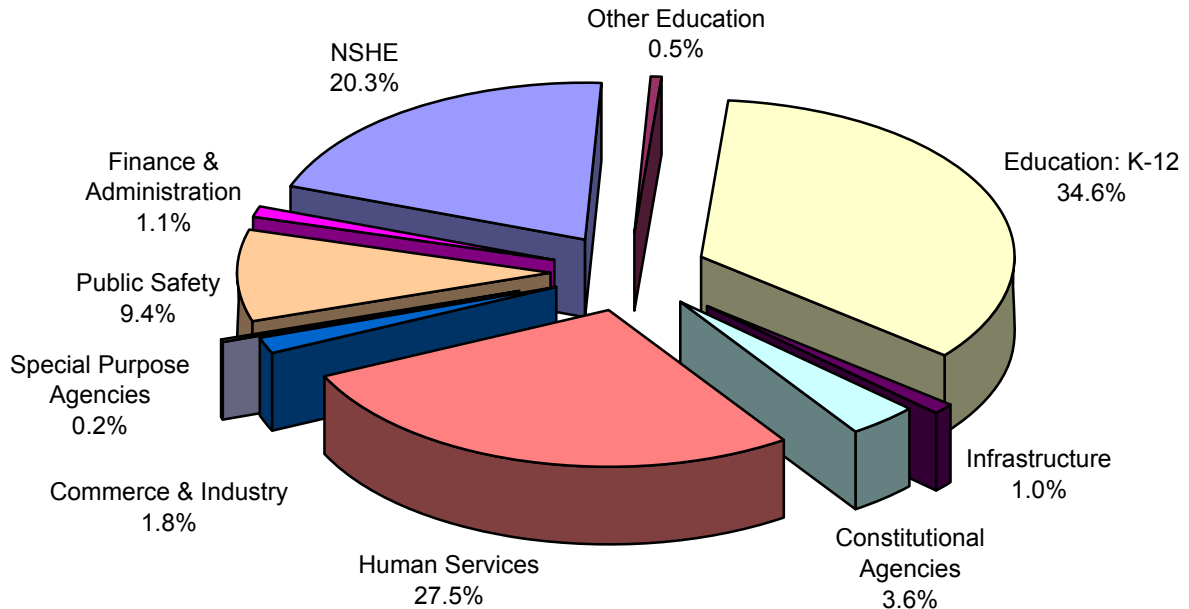


LEGISLATURE APPROVED APPROPRIATIONS - 2005-07 BIENNIUM

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Total</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 81,500,707	\$ 82,086,981	\$ 163,587,688	2.8%
FINANCE & ADMINISTRATION	\$ 88,320,146	\$ 84,413,104	\$ 172,733,250	3.0%
EDUCATION:				
NEVADA SYSTEM OF HIGHER EDUCATION	\$ 557,374,664	\$ 591,813,068	\$ 1,149,187,732	19.8%
KINDERGARTEN TO 12TH GRADE	\$ 926,769,939	\$ 1,036,074,587	\$ 1,962,844,526	33.9%
OTHER EDUCATION	\$ 14,168,003	\$ 13,713,166	\$ 27,881,169	0.5%
SUBTOTAL EDUCATION	\$ 1,498,312,606	\$ 1,641,600,821	\$ 3,139,913,427	54.2%
HUMAN SERVICES	\$ 773,985,219	\$ 865,983,787	\$ 1,639,969,006	28.3%
COMMERCE & INDUSTRY	\$ 50,228,650	\$ 49,540,827	\$ 99,769,477	1.7%
PUBLIC SAFETY	\$ 248,038,131	\$ 268,233,132	\$ 516,271,263	8.9%
INFRASTRUCTURE	\$ 27,464,746	\$ 27,021,064	\$ 54,485,810	0.9%
SPECIAL PURPOSE AGENCIES	\$ 5,669,155	\$ 5,515,368	\$ 11,184,523	0.2%
TOTAL	\$ 2,773,519,360	\$ 3,024,395,084	\$ 5,797,914,444	100.0%

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, 2003-05 BIENNIUM



LEGISLATURE APPROVED APPROPRIATIONS - 2003-05 BIENNIUM ¹

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>Total</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 87,354,056	\$ 88,675,989	\$ 176,030,045	3.6%
FINANCE & ADMINISTRATION	\$ 24,505,634	\$ 31,177,820	\$ 55,683,454	1.1%
EDUCATION:				
NEVADA SYSTEM OF HIGHER EDUCATION	\$ 482,655,305	\$ 506,747,990	\$ 989,403,295	20.3%
KINDERGARTEN TO 12TH GRADE	\$ 768,812,598	\$ 916,206,579	\$ 1,685,019,177	34.6%
OTHER EDUCATION	\$ 13,189,362	\$ 12,464,960	\$ 25,654,322	0.5%
SUBTOTAL EDUCATION	\$ 1,264,657,265	\$ 1,435,419,529	\$ 2,700,076,794	55.4%
HUMAN SERVICES	\$ 627,028,394	\$ 711,518,028	\$ 1,338,546,422	27.5%
COMMERCE & INDUSTRY	\$ 42,734,818	\$ 42,606,219	\$ 85,341,037	1.8%
PUBLIC SAFETY	\$ 221,166,114	\$ 235,384,639	\$ 456,550,753	9.4%
INFRASTRUCTURE	\$ 25,160,142	\$ 24,599,565	\$ 49,759,707	1.0%
SPECIAL PURPOSE AGENCIES	\$ 6,006,478	\$ 5,959,335	\$ 11,965,813	0.2%
TOTAL	\$ 2,298,612,901	\$ 2,575,341,124	\$ 4,873,954,025	100.0%

¹ Includes supplemental appropriations as approved by the 2005 Legislature.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER	CHAPTER	DEPARTMENT/ DIVISION	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
CONSTITUTIONAL AGENCIES									
-	-	Ethics Commission	Temporary lease of office space.	\$4,450			\$0		
EDUCATION									
S.B. 88	-	Cultural Affairs, Nevada State Library	For records storage costs.	\$9,444			\$0		
S.B. 88	-	Cultural Affairs, Comstock Historic District	For anticipated operating costs.	\$3,037			\$0		
S.B. 108	41	Education, Education for the Handicapped Act	To fund unanticipated placement costs in the NRS 395 program.	\$0			\$87,590		
S.B. 511	251	Education, Other State Education Programs	For signing bonuses for newly hired teachers.	\$0			\$436,000		
A.B. 93	214	Education, DSA	For health care subsidies to retired school district employees.	\$9,645,678			\$7,912,640		
A.B. 107	19	Nevada System of Higher Education	For required match for the Perkins Student Loan Program (Federal).	\$1,400			\$1,400		
HUMAN SERVICES									
S.B. 89	285	DHR, Health Division	Bureau of Alcohol and Drug Abuse - Maintenance of Effort for the Substance Abuse, Prevention and Treatment Block Grant	\$521,620			\$361,620		
S.B. 90	106	DHR, Mental Health/Developmental Services	Southern Nevada Adult Mental Health Services - Operating expenses associated with the opening of the 28-bed inpatient annex.	\$2,730,965			\$2,410,118		
S.B. 90	106	DHR, Mental Health/Developmental Services	Rural Clinics - For unanticipated Medicaid, Insurance Recoveries and Client Charge revenue shortfalls.	\$483,315			\$483,315		
S.B. 512	286	DHR, Health Care Financing and Policy	For unanticipated expenses for the Nevada Medicaid Program.	\$0			\$22,771,148		
S.B. 512	286	DHR, Health Care Financing and Policy	For unanticipated expenses for the Nevada Check-Up Program.	\$0			\$773,871		
COMMERCE AND INDUSTRY									
A.B. 95	23	Business and Industry, Athletic Commission	For unanticipated shortfalls in the commission's budget in fiscal years 2004 and 2005 due to reclassifications of two administrative assistant positions.	\$7,963			\$15,204		

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER	CHAPTER	DEPARTMENT/ DIVISION	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
PUBLIC SAFETY									
S.B. 91	133	Corrections, Misc Institutions	For expenses in excess of budgeted for utilities (\$1,850,384), operating (\$90,000), inmate-driven (\$532,252) and facility maintenance (\$23,000).	\$2,141,674			\$2,495,636		
S.B. 91	133	Corrections, Southern Nevada Women's Correctional Facility	For annualized cost of operating the Southern Nevada Women's Correctional Facility	\$1,352,710			\$1,223,433		
S.B. 92	85	Public Safety, Dignitary Protection	For unanticipated out-of-state travel, in-state travel and operating expenses.	\$28,710			\$35,000		
INFRASTRUCTURE									
A.B. 94	22	CNR, Director's Office	Terminal leave costs incurred due to retirement of former director and administrative services officer.	\$42,460			\$28,090		
A.B. 94	22	CNR, Conservation Districts	For tort and automobile liability premiums.	\$36,532			\$36,532		
A.B. 94	22	CNR, Water Resources	For costs paid to the United States Geological Survey for stream and river gauging.	\$14,980			\$14,980		
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS				\$17,024,938			\$39,086,577		
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS EXECUTIVE BUDGET							\$17,024,938		
DIFFERENCE							\$22,061,639		

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
S.B. 94	27	Interim Finance Contingency Fund	To restore the balance in the fund to approximately \$12 million.	\$12,000,000			\$12,000,000		
S.B. 95	452	Fund to Stabilize the Operation of State Government	To increase the balance in the fund.		\$3,000,000	\$68,000,000		\$37,000,000	\$34,000,000
A.B. 96	15	State Claims Account	To restore the balance in the account to approximately \$3.5 million.	\$3,500,000			\$3,500,000		
A.B. 96	15	Emergency Account	To restore the balance in the account to approximately \$500,000	\$500,000			\$500,000		
A.B. 96	15	Statutory Contingency Account	To restore the balance in the account to approximately \$3 million.	\$3,000,000			\$3,000,000		
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$19,000,000	\$3,000,000	\$68,000,000	\$19,000,000	\$37,000,000	\$34,000,000
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES - EXECUTIVE BUDGET							\$19,000,000	\$3,000,000	\$68,000,000
DIFFERENCE							\$0	\$34,000,000	-\$34,000,000

**HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER	CHAPTER	FUND	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
S.B. 94	27	Interim Finance Contingency Fund	To restore the balance in the fund to \$2 million.	\$2,000,000			\$964,701		
TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$2,000,000			\$964,701		
TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES - EXECUTIVE BUDGET							\$2,000,000		
DIFFERENCE							-\$1,035,299		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
CONSTITUTIONAL AGENCIES									
S.B. 96	253	Office of the Governor	To pay the costs for a contractor to update the State's Energy Assurance Plan pursuant to federal guidelines.	\$125,000			\$31,250		
S.B. 100	301	Supreme Court	For remodeling costs associated with the conversion of two offices into meeting rooms.	\$20,000			\$20,000		
S.B. 101	453	Legislative Counsel Bureau	For reproducing out-of-print publications.	\$130,842			\$130,842		
S.B. 101	453	Legislative Counsel Bureau	For information technology upgrades.	\$1,091,235			\$1,091,235		
S.B. 101	453	Legislative Counsel Bureau	For building improvements and an emergency generator.	\$335,000			\$335,000		
S.B. 101	453	Legislative Counsel Bureau	For a portion of the payment of lease-purchase costs of a warehouse connected to the State Printing Office, resurfacing of the exterior of the State Printing Office and a parking lot (\$107,892 per year).				\$215,784		
A.B. 97	26	Account for the Governor's Portrait	For the preparation and framing of a portrait of Governor Kenny C. Guinn.	\$20,000			\$20,000		
A.B. 576	434	Supreme Court	For moving and furnishings expenditures required for relocating to the Regional Justice Center in Clark County.				\$194,204		
FINANCE AND ADMINISTRATION									
S.B. 97		Department of Administration	For security enhancements in the Attorney General's Office, the Capitol Building and the Supreme Court. <i>Funded in S.B. 2, 22nd Special Session.</i>	\$447,655					
S.B. 107	-	Board of Examiners	For expenses related to construction of a new court facility in White Pine County.	\$8,000,000					
S.B. 496	28	State Public Works Board	05-C13 - Office of the Military: Design of the Las Vegas Readiness Center. <i>Early funding of design for project recommended by the Governor in <u>The Executive Budget</u> to facilitate awarding of construction contract by September 2005 when Federal Funds must be obligated.</i>				\$617,578		
S.B. 524	398	State Public Works Board	2005-07 Biennium Capital Improvement Projects. <i>Refer to S.B. 496 and A.B. 204 for additional General Fund support for CIP's.</i>		\$52,000,000		\$28,154,528	\$53,623,972	
S.B. 510	252	State Public Works Board	For expenses relating to the arbitration associated with the design and construction of the Southern Nevada Veterans' Home.				\$673,900		
A.B.98	287	Motor Pool Division	For additional vehicles to be utilized by agencies that have requested them. 60 vehicles will be purchased in FY 2006 and 3 vehicles will be purchased in FY 2007.	\$1,100,603			\$1,213,174		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 99	-	Department of Administration	For support of the Southwest Defense Alliance and Nevada's representative serving on the Alliance.	\$50,000					
A.B. 103	248	Department of Administration	For allocation to the Nevada Rural Hospital Partners for establishment of a pool for loans for rural health care providers.	\$1,000,000			\$1,000,000		
A.B. 204	13	State Public Works Board	05-C14 - Department of Human Resources; Design and construction of a 40-bed addition to the 150-bed psychiatric hospital at SNAMHS. <i>Early funding for project recommended by the Governor in <u>The Executive Budget</u> to allow for construction of project without interruption and without additional inflationary increases.</i>				\$1,400,000		
A.B. 572	432	Account for One-Time Rebate	To pay the costs incurred for issuing and paying rebates pursuant to this legislation.	\$300,000,000			\$300,000,000		
A.B. 580 ^c	482 ^c	Department of Administration	For compilation of a report on the status of the finances of the State.					\$20,351	\$14,851
S.B. 1S ^c	7 ^c	Interim Finance Committee	For allocation to the Department of Taxation for costs incurred by the Department or other governmental entities relating to the implementation of A.B. 489 or S.B. 509 or the 73rd Session of the Nevada Legislature.				\$1,000,000		
S.B. 2S	8	Department of Administration	For security enhancements in the Attorney General's Office, the Capitol Building and the Supreme Court. <i>Governor recommended in S.B. 97, 73rd Session.</i>				\$433,550		
EDUCATION									
S.B. 103	302	Department of Cultural Affairs / Southern Nevada Railroad Museum	For upgrade for the air brake system on locomotive #1000 for passenger safety.	\$10,000			\$10,000		
S.B. 103	302	Department of Cultural Affairs / Southern Nevada Railroad Museum	Track reconstruction utilizing "Wye" (used in place of a turntable).	\$69,140			\$69,140		
S.B. 103	302	Department of Cultural Affairs / Southern Nevada Railroad Museum	For the purchase of a used backhoe.	\$30,000			\$30,000		
S.B. 103	302	Department of Cultural Affairs / Southern Nevada Railroad Museum	For 500 feet of new track, 13,000 square feet of steel covered canopies, walkways, lighting, fencing and landscaping; includes engineering and design costs.	\$750,000			\$750,000		
S.B. 105	392	University of Nevada School of Medicine	For support of its partnership with the Nevada Cancer Institute and Center for Excellence to expand research, treatment, education and teaching opportunities in Nevada.	\$10,000,000			\$10,000,000		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 102	-	Department of Administration	For allocation to the Nevada Humanities Committee to assist in the operation of the southern Nevada Office. <i>Funding approved in B/A 2894-Nevada Humanities; \$100,000 per fiscal year.</i>	\$200,000					
A.B. 104	153	Western Interstate Commission for Higher Education	For upgrades in information technology for its accounting system.	\$67,900			\$67,900		
A.B. 580 ^c	482 ^c	Legislative Counsel Bureau	For financial management reviews of school districts in Nevada.				\$300,000		
A.B. 580 ^c	482 ^c	Department of Education	To fund the cost of a five percent increase to the salary of certain speech pathologists. If the funding is insufficient to pay the total cost of the salary increase the school district shall pay the difference.					\$533,337	\$572,691
A.B. 580 ^c	482 ^c	Department of Education	For the support of nonprofit public broadcasting stations in Nevada whose programs are devoted primarily to serving the educational, informational and cultural needs of Nevada.						\$300,000
A.B. 580 ^c	482 ^c	Department of Education	For the purchase of portable classrooms for the provision of full-day kindergarten.				\$4,745,500	\$2,650,000	
A.B. 580 ^c	482 ^c	Nevada System of Higher Education - UNLV	Women's Research Institute at UNLV					\$150,000	\$150,000
A.B. 580 ^c	482 ^c	Department of Cultural Affairs / State Library and Archives	For grants to local libraries for library collections.					\$600,000	\$600,000
A.B. 580 ^c	482 ^c	Department of Education	To establish a pilot program to teach the English language to children who have limited proficiency in the English language in the summer before they attend kindergarten.					\$175,000	
A.B. 580 ^c	482 ^c	Department of Education	For pilot programs for alternative programs of education for disruptive pupils.					\$500,000	\$500,000
A.B. 580 ^c	482 ^c	Department of Administration	For allocation to the Las Vegas-Clark County Library District Foundation, Inc. for the establishment of a "Homework Help Center" at the West Las Vegas Library.				\$200,000		
A.B. 580 ^c	482 ^c	Department of Administration	For allocation to the M2 Foundation for Kids in this State for enhancing educational programs for children.				\$200,000		
A.B. 580 ^c	482 ^c	Department of Education	For grants to school districts that adopt a program of performance pay and enhanced compensation for the recruitment, retention and mentoring of licensed personnel.					\$5,000,000	\$5,000,000
A.B. 580 ^c	482 ^c	Clark County Public Education Foundation, Inc.	For new programs and the expansion of outreach efforts.				\$250,000		
A.B. 580 ^c	482 ^c	Washoe County School District Educational Foundation, Inc.	For new programs and the expansion of outreach efforts.				\$150,000		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 580 ^c	482 ^c	Department of Education	To release one form of the reading and math portions of the High School Proficiency Examination to the public.					\$346,500	
A.B. 580 ^c	482 ^c	Interim Finance Committee	For allocation to the School of Medicine of the Nevada System of Higher Education for expenses relating to architectural design, engineering and construction of an academic Medical Center with an organ transplant center located in Clark County.					\$4,000,000	
A.B. 580 ^c	482 ^c	Department of Education	To establish advisory technical skills committees and to provide for the support of career and technical educational programs.					\$1,000,000	\$1,000,000
S.B. 1S ^c	7 ^c	Nevada System of Higher Education - Trust Fund for the Education of Dependent Children	For the payment of registration fees and expenses for attendance at classes for an undergraduate degree at the Nevada System of Higher Education for dependent children of police or highway patrol officer, fireman or volunteer driver or attendant killed in the line of duty.					\$50,000	
S.B. 1S ^c	7 ^c	Department of Cultural Affairs	For the operation of bookmobiles in rural counties.					\$50,000	
S.B. 1S ^c	7 ^c	Nevada System of Higher Education - Chancellor's Office	For certain expenses relating to the continuation of the Pediatric Dentistry Residency Program.				\$300,000		
S.B. 1S ^c	7 ^c	Department of Cultural Affairs - State Library and Archives	For distribution to the Nevada Public Radio Corporation (\$100,000) and KLVX Communications (\$100,000).				\$200,000		
S.B. 1S ^c	7 ^c	Nevada Cancer Institute	To fund researcher "start-up" packages, to purchase equipment needed for each recruit's research, for cancer research, education and outreach to define needs and implement preventative health strategies.					\$5,000,000	\$5,000,000
S.B. 1S ^c	7 ^c	Nevada Cancer Institute	To conduct a pain management study.					\$150,000	
S.B. 1S ^c	7 ^c	Nevada System of Higher Education - UNR (Center for Basque Studies)	For the creation of a Basque Genealogy Center, including the establishment of a biographical database and a publication series, and the formation of a group of experts to assist with genealogy research.					\$135,500	\$114,500
S.B. 1S ^c	7 ^c	Department of Cultural Affairs	For expenses relating to the creation of the Nevada Online Encyclopedia.				\$350,000		
S.B. 1S ^c	7 ^c	Nevada System of Higher Education - Desert Research Institute	For the purchase of equipment and services to analyze groundwater yields in arid basins.				\$1,000,000		
S.B. 1S ^c	7 ^c	VSA Arts of Nevada	For restoration of Lake Mansion in Reno				\$350,000		
S.B. 1S ^c	7 ^c	Department of Cultural Affairs	For the purchase of artifacts for the State Museum system.				\$371,125		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
S.B. 1S ^c	7 ^c	Nevada Commission for the Reconstruction of the V & T Railway of Carson City and Douglas, Lyon, Storey and Washoe Counties	For the establishment of a railroad line similar to the former Virginia and Truckee Railroad from Virginia City through the Gold Hill area to Carson City.				\$500,000		
S.B. 1S ^c	7 ^c	Clark County Museum Guild	For costs related to moving and repairing the Clark County Museum.				\$150,000		
S.B. 1S ^c	7 ^c	Legislative Counsel Bureau	For costs related to hiring a consultant to assist the interim committee appointed by the Legislative Committee to conduct a study to develop a plan for the deconsolidation for the Clark County School District.					\$250,000	
S.B. 1S ^c	7 ^c	Interim Finance Committee	To continue the contractual services for a consultant to provide brochures for the reporting of test scores of pupils, to provide web-based data and instructional tools to address and improve the performance of pupils on statewide examinations and to provide related services identified by the Interim Finance Committee.					\$1,400,000	\$1,400,000
S.B. 4S	10	Millennium Scholarship Trust Fund	To provide for the continued support of the Millennium Scholarship program.				\$35,000,000		
HUMAN SERVICES									
S.B. 98	448	Department of Administration	For allocation to provide necessary assistance to the Task Force on Cervical Cancer.				\$50,000		
S.B. 98	448	Department of Administration	For allocation to provide necessary assistance to the Task Force on Prostate Cancer.	\$50,000			\$50,000		
A.B. 40	161	Division of MH/DS	For establishment of a mental health and substance abuse screening and stabilization component for a community triage center in Clark County.				\$370,000		
A.B. 100	-	Department of Administration	For allocation to Opportunity Village to provide assistance for the construction of a new southwest campus designed to serve additional Nevadans. <i>Funding approved in S.B. 1, 22nd Special Session.</i>	\$1,000,000					
A.B. 101	245	Department of Administration	For allocation to the Nevada Commission for National and Community Service to match federal funding for continuation of its programs dedicated to promoting citizen volunteerism.	\$365,000			\$365,000		
A.B. 175 ^b	446 ^b	Division of MH/DS - Southern Nevada Adult Mental Health Services	To increase the number of community residential placements by 90.					\$552,827	\$1,191,450
A.B. 175 ^b	446 ^b	Division of MH/DS - Southern Nevada Adult Mental Health Services	To purchase additional acute psychiatric crisis placements if the capacity of the Division to provide those services is exhausted.				\$7,050,938		
A.B. 175 ^b	446 ^b	Division of MH/DS - Southern Nevada Adult Mental Health Services	To support a Mental Health Court in Clark County.					\$737,093	\$1,210,757

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 175 ^b	446 ^b	Division of MH/DS - Northern Nevada Adult Mental Health Services	To support a Mental Health Court in Washoe County.					\$382,643	\$816,236
A.B. 175 ^b	446 ^b	Division of MH/DS - Rural Clinics	To support a Mental Health Court in Carson City.					\$100,000	\$100,000
A.B. 175 ^b	446 ^b	Division of MH/DS - Southern Nevada Adult Mental Health Services	For the support of a community triage center.					\$900,000	\$900,000
A.B. 175 ^b	446 ^b	Division of MH/DS - Northern Nevada Adult Mental Health Services	For the support of a community triage center.					\$500,000	\$500,000
A.B. 580 ^c	482 ^c	Legislative Committee on Children Youth and Family or the Legislative Commission	To contract with a qualified, independent consultant to conduct a performance audit of the enforcement and collection of child support by the Welfare Division and the district attorneys of this state.				\$150,000		
A.B. 580 ^c	482 ^c	Department of Human Resources	To establish the Office of Minority Health.					\$134,234	\$114,262
A.B. 580 ^c	482 ^c	Department of Human Resources	For the establishment of the statewide non-emergency information and referral telephone system concerning health, welfare, human and social services.				\$200,000		
A.B. 580 ^c	482 ^c	Department of Human Resources - Division of Health Care Financing & Policy	To provide Medicaid Services to those foster children between the ages of 18 and 21.					\$91,616	\$285,761
A.B. 580 ^c	482 ^c	Department of Human Resources - Welfare Division	To provide Medicaid Services to those foster children between the ages of 18 and 21.					\$86,890	\$32,711
A.B. 580 ^c	482 ^c	Department of Human Resources - Division of Child & Family Services	To provide Medicaid Services to those foster children between the ages of 18 and 21.					\$35,727	\$4,722
A.B. 580 ^c	482 ^c	Clark County	For operating expenses to launch a pilot project that will provide a discounted medical services for uninsured residents of Clark County.					\$175,000	
A.B. 580 ^c	482 ^c	Legislative Commission	To contract with a qualified, independent consultant to conduct an evaluation and review, including the preparation of a report, concerning the health, safety, welfare and civil and other rights of children who are under care of certain governmental entities or private facilities.				\$200,000		
A.B. 580 ^c	482 ^c	Department of Human Resources - Health Division	For acquisition of a power generator for the bioterrorism laboratory in Nevada.					\$250,000	

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 580 ^c	482 ^c	Clark County	For capital projects designed to assist homeless persons, including without limitation, the construction of restrooms, showers and storage facilities as well as case management and intervention services.					\$2,000,000	\$2,000,000
S.B. 1S ^c	7 ^c	Nevada Alliance of Boys and Girls Clubs, Inc.	For the establishment and operation of a SMART (Skills Mastery And Resistance Training) Moves program by the Boys and Girls Clubs operating in Nevada.					\$1,500,000	
S.B. 1S ^c	7 ^c	City of Reno	To assist with the expenses relating to the construction of the Community Assistance Center.				\$5,000,000		
S.B. 1S ^c	7 ^c	White Pine County	For the construction of a regional juvenile detention facility in Ely that would serve White Pine, Eureka and Lincoln counties.				\$2,200,000		
S.B. 1S ^c	7 ^c	Nevada's Safe Place	Continuation of outreach programs for youth under the age of 21; funds to be divided equally between northern and southern Nevada and may only be used if matching money is provided by corporate donations or from other sources.				\$250,000		
S.B. 1S ^c	7 ^c	Interim Finance Committee	For distribution to Douglas County for the State's share of merit increases, holiday pay, utility and food cost increases and the addition of six new full-time employees for the China Spring Youth Camp.					\$169,833	\$194,143
S.B. 1S ^c	7 ^c	Department of Administration	For allocation to Opportunity Village to provide assistance for the construction of a new southwest campus designed to serve additional Nevadans.				\$1,000,000		
S.B. 1S ^c	7 ^c	Advisory Council on the State Program for Fitness and Wellness	For operational costs of the council.				\$100,000		
A.B. 7S	5	Big Brothers Big Sisters of Northern Nevada, Inc.	To be used for the payment of the cost of a facility for use by the organization.					\$25,000	
COMMERCE AND INDUSTRY									
A.B. 105	154	Department of Agriculture	For the acquisition of equipment for the State Sealer of Weights and Measures	\$290,000			\$290,000		
A.B. 576	434	Interim Finance Committee	For allocation to the Information Technology Projects account for the Department of Agriculture, License Payment System.					\$278,201	
A.B. 576	434	Interim Finance Committee	For allocation to the Information Technology Projects account for the Integrated Consumer Affairs Tracking System.					\$341,096	
A.B. 576	434	Interim Finance Committee	For allocation to the Information Technology Projects account for the Labor Commissioner Wage Claim System.					\$259,619	

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 580 ^c	482 ^c	Department of Agriculture - Account for the Control of Weeds	For the abatement of weeds.					\$100,000	
S.B. 1S ^c	7 ^c	Nevada Economic Development Fund	For making grants of money for economic development in rural areas.					\$3,000,000	
S.B. 1S ^c	7 ^c	Nevada Economic Development Fund	For making grants of money for economic development in blighted urban areas.					\$500,000	
S.B. 1S ^c	7 ^c	Commission on Economic Development	For making grants of money to political subdivisions and or local or regional organizations for economic development to assist in projects of economic diversification in counties whose economies are subject to dramatic fluctuations because of their dependency on mining and that do not qualify for funding from the Economic Development Administration of the United States Department of Commerce.					\$500,000	\$500,000
S.B. 1S ^c	7 ^c	Department of Agriculture	To develop and provide technical assistance to farmers' markets in Nevada.					\$50,000	
A.B. 7S	5	Nevada Commission on Sports	To fund the operational expenses of the Nevada Commission on Sports.					\$100,000	
PUBLIC SAFETY									
S.B. 99	234	Department of Administration	For litigation costs incurred by the Interstate Commission for Adult Offender Supervision.	\$3,000			\$3,000		
S.B. 104	105	Department of Corrections	For the purchase of 48 replacement vehicles.	\$1,012,482			\$1,012,482		
A.B. 576	434	Interim Finance Committee	For allocation to the Department of Corrections for electronic equipment to augment security at the Southern Nevada Correctional Center.				\$838,200		
S.B. 521	397	Department of Public Safety - Division of Parole and Probation	For expenses related to installation of a closed-circuit security system.					\$187,889	
S.B. 521	397	Department of Public Safety - Parole Board	For expenses related to installation of a closed-circuit security system.					\$60,554	

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
INFRASTRUCTURE									
S.B. 62	493	Board for Financing Water Projects - Water Rights Technical Support Fund	To make grants to local governments to obtain and provide expert and technical assistance ;to gather data to protect its existing water rights; or, to fund projects to enhance or protect its existing water rights.					\$1,000,000	
A.B. 106	86	Department of Conservation and Natural Resources	For the preparation of new offices for occupancy (Richard H. Bryan Building).	\$462,077			\$462,077		
A.B. 106	86	Department of Conservation and Natural Resources	For the replenishment of the Account for Channel Clearance, Maintenance, Restoration, Surveying and Monumenting Program created by NRS 532.230.	\$250,000			\$250,000		
A.B. 106	86	Department of Conservation and Natural Resources	For litigation costs of the Division of Water Resources.	\$150,000			\$150,000		
A.B. 576	434	Interim Finance Committee	For allocation to the Information Technology Projects account for the Division of Water Resources Video Conferencing System.					\$55,000	
S.B. 1S ^c	7 ^c	The Fund for Aviation	For enlargement, improvement or maintenance of rural airports, landing areas or air navigation facilities in Nevada. Funding must be utilized to match funds that are available from the Federal Government.					\$500,000	
S.B. 1S ^c	7 ^c	CNR - Forestry	For the establishment of a cost share, community-based wildfire threat reduction program administered by the Nevada Fire Safe Council, to assist in the implementation of the recommended wildfire threat reduction projects as described in the Community Wildfire Protection Plans.					\$500,000	\$500,000
S.B. 1S ^c	7 ^c	CNR - Forestry	For expenses relating to the general operating expenditures of the Nevada Fire Safe Council.					\$241,782	\$304,993
S.B. 1S ^c	7 ^c	Interim Finance Committee	For allocation to the Reno-Sparks Convention and Visitors Authority to implement the Truckee River Recreational Master Plan as adopted by the City of Reno, Sparks and by Washoe County through a public review process.				\$600,000		
SPECIAL PURPOSE AGENCIES									
S.B. 102	235	Office of Veterans' Services	To pay for the construction of a shelter to protect state-owned vehicles at the State Veterans' Home in Boulder City.	\$126,000			\$60,000		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 580 ^c	482 ^c	Office of the Military - Patriot Relief Account	To pay premiums on group life insurance, to fund textbooks for courses of study in higher education and to provide monetary relief from economic hardships experienced by members of the Nevada National Guard who have been called into active service.					\$500,000	\$500,000
S.B. 1S ^c	7 ^c	Office of the Military	For expenses related to the manufacture and issuance of the Nevada War on Terrorism Medal.					\$81,900	
S.B. 1S ^c	7 ^c	Office of Veterans' Services	For expenses relating to the establishment and operation of an Office of Coordinator of Services for Veterans by Nye and Esmeralda Counties.					\$300,000	
S.B. 1S ^c	7 ^c	City of Fernley	For construction of a road into the Northern Nevada Veterans' Memorial Cemetery, designated as the "Mission Way Project".					\$140,000	

TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS	\$327,155,934	\$52,000,000		\$412,176,407	\$91,971,564	\$23,807,077
TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS - EXECUTIVE BUDGET				\$327,155,934	\$52,000,000	
DIFFERENCE				\$85,020,473	\$39,971,564	\$23,807,077

^a. An "S" after the bill number signifies this bill was approved by the 22nd Special Session.

^b. Not to be included in the Base Budget for the 2007-09 biennium.

^c. Not to be included in the Base Budget for the 2007-09 biennium and policy changes implemented by this legislation may be continued to the extent that money is available from the State or Federal Government or other sources.

**GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
S.B. 22	377	Department of Human Resources	For expenses to support the activities of the inter-agency advisor board.					\$25,909	\$26,254
S.B. 195	436	District Judges Salary Account	For the salaries of four additional district court judges for the Eighth Judicial District.						\$335,105
S.B. 203	465	Department of Administration - Risk Management Division	For expenses of blood tests to screen for hepatitis C for state of Nevada law enforcement personnel and correctional officers.					\$61,845	\$6,042
S.B. 274	-	Department of Public Safety Fire Marshal	To fund the operations of the Fire Marshal impacted by the loss of revenue from implementation of this legislation. LEGISLATION WAS VETOED BY THE GOVERNOR.						
S.B. 304	321	Office of the Attorney General	For expenses related to the issuance or identity theft passports to victims of identity theft.					\$24,156	\$11,554
S.B. 404	437	Account for Programs for Innovation and the Prevention of Remediation	For the provision of grants or money to implement programs for innovation and prevention of remediation. A.B. 4 (22nd SS) provided an appropriation of \$22,000,000 to partially implement full-day kindergarten in fiscal year 2007; refer to explanation in this schedule.		\$50,000,000	\$50,000,000		\$50,000,000	\$28,000,000
S.B. 521	397	Department of Public Safety Division of Parole and Probation	For expenses related to operation of a closed-circuit security system.					\$720	\$720
S.B. 521	397	Department of Public Safety Parole Board	For expenses related to operation of a closed-circuit security system.					\$3,179	\$3,179
S.B. 522	510	Gaming Control Board / Commission	Appropriation for support of operational costs.		\$29,397,381	\$29,092,387		\$28,722,179	\$28,352,647
S.B. 525	450	Distributive School Account	Funding for the 2005-07 biennium.		\$702,065,382	\$747,012,998		\$724,135,261	\$825,642,294
S.B. 525	450	Interim Finance Committee	To provide allocations to school districts that incur unexpected expenses related to providing health insurance for their employees during the 2005-07 biennium.					\$4,000,000	
S.B. 3S	9	Department of Taxation	To fund the estimated cost associated with increasing the salaries of the chairman and members of the Nevada Tax Commission.					\$153,500	\$153,500
S.B. 3S	9	Department of Taxation	For expenses relating to printing the Taxpayers' Bill of Rights.					\$2,300	\$2,300
A.B. 575	433	State Distributive School Account	For costs associated with class-size reduction for the 2005-07 biennium.		\$125,248,620	\$134,953,490		\$125,552,187	\$137,922,619
A.B. 576	434	Statewide	Appropriation for support of civil government.		\$1,833,245,146	\$1,938,189,859		\$1,801,487,525	\$1,907,835,634
A.B. 576	434	Interim Finance Committee	For allocation to the Bureau of Vocational Rehabilitation for provision of Vocational Rehabilitation Services					\$133,007	\$294,503

**GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 576	434	Interim Finance Committee	For allocation to the Bureau of Services to the Blind and Visually Impaired for provision of Vocational Rehabilitation Services					\$71,663	\$83,139
A.B. 576	434	Public Employees' Retirement Board	For administration of the Legislators' Retirement System					\$103,302	
A.B. 577	435	Board of Examiners	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of unclassified state employees.		\$2,424,662	\$3,565,561		\$2,424,662	\$4,828,110
A.B. 577	435	Board of Examiners	Paybill - Credential pay incentive for Gaming Control Board / Commission staff. Governor's recommendation included funding in the Gaming Control Board / Commission budgets.					\$235,000	\$237,500
A.B. 577	435	Board of Examiners	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of classified state employees and to provide funding for the estimated cost of providing a 10th step in the pay schedule for classified state employees.		\$6,578,108	\$13,856,450		\$13,361,090	\$28,726,753
A.B. 577	435	Board of Examiners	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of classified state employees and to provide funding for the estimated cost of providing a 10th step in the pay schedule for classified employees of the Nevada System of Higher Education.		\$1,762,407	\$3,625,796		\$3,500,425	\$7,448,501
A.B. 577	435	Board of Examiners	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of professional employees of the Nevada System of Higher Education.		\$5,439,341	\$10,994,861		\$5,618,016	\$17,511,270
A.B. 577	435	Legislative Counsel Bureau	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of classified state employees and to provide funding for the estimated cost of providing a 10th step in the pay schedule for employees of the Legislative Counsel Bureau.					\$824,878	\$1,272,214
A.B. 577	435	Board of Examiners	Paybill - To effect a two-grade increase on the classified employee compensation plan for certain law enforcement, correctional officer, nursing, dispatch and youth correctional personnel.		\$11,982,882	\$12,361,759		\$11,982,882	\$12,361,759
A.B. 577	435	Board of Examiners	Paybill - To effect certain salary changes to unclassified positions within the Offices of the Attorney General, Secretary of State, State Treasurer and the State Controller.		\$110,180	\$110,254		\$110,180	\$110,254

**GENERAL FUND APPROPRIATIONS - OPERATING AND DSA/CLASS SIZE REDUCTION
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 577	435	Board of Examiners	Paybill - To meet deficiencies which may be created between the money appropriated for salaries in the Office of the Attorney General and the salaries established in the unclassified payroll.					\$985,494	\$1,229,233
A.B. 4S	3	Department of Education	For school districts to provide full-day kindergarten at certain schools. Funding to be included in the Account for Programs for Innovation and the Prevention of Remediation. Please refer to S.B. 404, this schedule.						\$22,000,000
TOTAL GENERAL FUND OPERATING AND DSA/CLASS SIZE REDUCTION					\$2,768,254,109	\$2,943,763,415		\$2,773,519,360	\$3,024,395,084
TOTAL GENERAL FUND OPERATING AND DSA/CLASS SIZE REDUCTION - EXECUTIVE BUDGET								\$2,768,254,109	\$2,943,763,415
DIFFERENCE								\$5,265,251	\$80,631,669

^a An "S" after the bill number signifies this bill was approved by the 22nd Special Session.

**HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
S.B. 92	85	Nevada Highway Patrol - DPS	For unanticipated operating expenses.	\$755,414					
S.B. 93	180	Administrative Services - DMV	For unanticipated costs related to electronic payments.	\$1,770,000			\$1,300,000		
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS				\$2,525,414			\$1,300,000		
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS - EXECUTIVE BUDGET							\$2,525,414		
DIFFERENCE							-\$1,225,414		

**HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
S.B. 524	398	State Public Works Board	To support the Board in carrying out the program of capital improvements as approved by the 2005 Legislature.	\$1,818,131			\$1,474,499		
TOTAL HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS				\$1,818,131			\$1,474,499		
TOTAL HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS - EXECUTIVE BUDGET							\$1,818,131		
DIFFERENCE							-\$343,632		

**HIGHWAY FUND OPERATING APPROPRIATIONS
GOVERNOR RECOMMENDS AND LEGISLATURE APPROVES - 2005 LEGISLATURE & 22nd SPECIAL SESSION
2005-07 BIENNIUM**

BILL NUMBER ^a	CHAPTER	APPROPRIATED TO	PURPOSE	EXECUTIVE BUDGET			LEGISLATURE APPROVES		
				FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
A.B. 249	340	Department of Motor Vehicles	To defray any administrative costs incurred by the department in the imposition of an administrative fine against any person who engages in a deceptive trade practice.					\$234,644	\$198,530
A.B. 576	434	Statewide	For support of civil government.		\$113,443,225	\$108,411,908		\$109,358,724	\$107,514,804
A.B. 577	435	Board of Examiners	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of unclassified state employees.		\$308,552	\$329,227		\$308,552	\$401,773
A.B. 577	435	Board of Examiners	Paybill - Approximate 2% increase in fiscal year 2006 and 4% increase in fiscal year 2007 of the salaries of classified state employees and to provide funding for the estimated cost of providing a 10th step in the pay schedule for classified state employees.		\$2,995,378	\$6,127,937		\$6,289,964	\$13,018,220
A.B. 577	435	Board of Examiners	Paybill - To effect a two-grade increase on the classified employee compensation plan for certain law enforcement, correctional officer, nursing, dispatch and youth correctional personnel.		\$2,468,218	\$2,543,089		\$2,468,218	\$2,543,089
S.B. 203	465	Department of Administration Risk Management Division	For expenses of blood tests to screen for hepatitis C for state of Nevada law enforcement personnel and correctional officers.					\$13,680	\$1,026
S.B. 522	510	Department of Transportation ^b	Provides authorization for the use of Highway Funds over the 2003-05 biennium.		\$244,528,882	\$247,666,521		\$243,435,486	\$246,905,244
S.B. 3 S	9	Department of Motor Vehicles	Printing and mailing of the Taxpayers' Bill of Rights.					\$3,920	\$3,920
TOTAL HIGHWAY FUND OPERATING APPROPRIATIONS					\$363,744,255	\$365,078,682		\$362,113,188	\$370,586,606
TOTAL HIGHWAY FUND OPERATING APPROPRIATIONS - EXECUTIVE BUDGET								\$363,744,255	\$365,078,682
DIFFERENCE								-\$1,631,067	\$5,507,924

^a. An "S" after the bill number signifies this bill was approved by the 20th Special Session.

^b. Adjusted by the Interim Finance Committee at their June 23, 2005 meeting.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program for the 2005-07 biennium as approved by the 2005 Legislature totals approximately \$419.4 million, which is approximately \$97.5 million more than was recommended by the Governor. The Capital Improvement Program is funded from the following sources:

Funding Source	Governor Recommends	Percentage of Total	Legislature Approved	Percentage of Total
General Fund	\$ 52,000,000	16.1%	\$ 83,796,078	20.0%
General Obligation Bonds	\$ 224,921,941	69.9%	\$ 224,921,940	53.6%
Highway Funds	\$ 1,818,131	0.6%	\$ 1,474,499	0.4%
SHECC*	\$ 5,000,000	1.5%	\$ 5,000,000	1.2%
Federal Funds	\$ 13,760,251	4.3%	\$ 18,802,491	4.5%
University Funds	\$ 24,001,884	7.5%	\$ 54,671,884	13.0%
Agency Funds	\$ 400,000	0.1%	\$ 534,264	0.1%
Securities Settlement Funds	\$ 0	0.0%	\$ 1,221,872	0.3%
Estate Tax	\$ 0	0.0%	\$ 29,000,000	6.9%
Total	\$ 321,902,207	100.0%	\$ 419,423,028	100.0%

*Special Higher Education Capital Construction

The 2005 Legislature established the property tax rate to support the principal and interest payments on the existing and newly approved general obligation bonds for capital improvement projects at \$0.1585 per \$100 of assessed valuation. The Legislature also approved the levy of an additional \$0.0115 property tax rate per \$100 of assessed valuation to support the principal and interest payments on the existing and planned issuance of general obligation bonds as a result of the approval of Question 1 by the voters at the general election conducted on November 5, 2002. The levies above the historic 15-cent levy (2 cents) are not subject to the \$3.64 local government property tax cap.

Senate Bill 524 (the 2005 CIP Legislation) includes funding of \$564,944 through a combination of a General Fund appropriation and general obligation bond authorization for the design and construction of a central dining room for the Veterans' Nursing Home in Boulder City contingent on the receipt of federal funding in the amount of \$631,971. The 2005 CIP legislation also prohibits the State Public Works Board from executing a construction contract for a Nevada System of Higher Education (NSHE) project for which partial funding is being provided through the NSHE, until those agency funds are provided to the board.

In addition to approving S.B. 524, the 2005 Legislature also approved A.B. 204 and S.B. 496, which authorizes and provides funding for four Capital Improvement Projects to allow construction of these projects to continue without additional interruption and without additional inflationary increases in construction costs. These projects include an addition to and renovation of the state computer facility (05-C20a), design and construction of a 40-bed addition to the 150-bed psychiatric hospital in southern Nevada (05-C14), construction of the state emergency operations center in Carson City (05-C9a) and completion of the design of the Las Vegas readiness center for the Office of the Military (05-C13).

The following table provides the total funds included for each state agency in the 2005 Capital Improvement Program as approved by the Legislature and sets forth the percentage of the overall program that each agency received:

State Agency	Total Funds	Percentage of Program
Department of Administration	\$ 29,753,490	7.1%
Department of Agriculture	\$ 3,816,109	0.9%
Department of Conservation & Natural Resources	\$ 793,191	0.2%
Department of Corrections	\$ 58,622,185	14.0%
Department of Cultural Affairs	\$ 5,690,193	1.3%
Department of Education	\$ 167,981	0.1%
Department of Human Resources	\$ 27,763,591	6.6%
Department of Information Technology	\$ 2,368,500	0.6%
Department of the Military	\$ 27,700,030	6.6%
Department of Motor Vehicles	\$ 974,403	0.2%
Department of Public Safety	\$ 3,940,105	0.9%
Nevada System of Higher Education	\$ 256,636,335	61.2%
Office of Veterans Services	\$ 1,196,915	0.3%
Total	\$ 419,423,028	100.0%

The 2005 Legislature also approved authority for capital improvements for the NSHE in addition to the projects that were included in the 2005 Capital Improvement Program. Assembly Bill 534 increased the maximum amount of revenue bonds that can be issued by the University of Nevada, Las Vegas (UNLV) and the University of Nevada, Reno (UNR) for capital improvements on their campuses. For UNLV projects, the limit is increased from \$199.0 million to \$339.1 million, and for UNR projects, the limit is increased from \$176.0 million to \$276.9 million. The additional authority approved for UNLV will be used in part to fund additional parking, an addition to the student services complex, various building renovations, and completion of the science, engineering and technology building. Projects to be funded with the additional authority for UNR include a biotechnology building, a student union, an academic medical center and the new library approved by the 2001 Legislature as project CIP 01-C24. In addition, the legislation authorized the issuance of revenue bonds for the Community College of Southern Nevada not to exceed \$20 million for parking facilities and the issuance of revenue bonds for Western Nevada Community College not to exceed \$10 million for a residence hall.

The 2005 Legislature also approved Senate Bill 426 which provides, in part, authorization for the Nevada System of Higher Education to enter into lease-purchase and installment-purchase agreements provided payments under the agreements will be made with state appropriations. The legislation limits the NSHE to executing no more

than three such agreements during the 2005-07 biennium. S.B. 426 also provides for creation of an advisory group to conduct an interim study concerning lease-purchase and installment-purchase agreements by public entities in the state. The advisory group must submit a report of the results of its study and any recommendations for legislation to the 74th Session of the Legislature.

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
CONSTRUCTION PROJECTS											
05-C01	Sawyer Building Tile Repair, Las Vegas -- IFC approval required for selection of new exterior skin and authorization for installation.	\$8,611,979		\$8,611,979		\$2,309,671	\$6,302,308			\$8,611,979	
05-C02	Furnishings for North Las Vegas DMV Office		\$974,403	\$974,403	Highway Fund			\$974,403		\$974,403	
05-C03	Furnishings for Southern Nevada Psychiatric Hospital, Las Vegas	\$4,593,047		\$4,593,047		\$4,593,047				\$4,593,047	
05-C04	Furnishings for Health Sciences Building, CCSN	\$5,200,000		\$5,200,000		\$5,200,000				\$5,200,000	
05-C05	Additional Funding for Knowledge Center, UNR -- Continuation of CIP 01-C24. Revised cost estimate provided by SPWB due to construction cost inflation and to defer cost of ASRS system	\$16,800,000		\$16,800,000			\$15,800,000			\$15,800,000	
05-C06	Additional Funding for Science and Engineering Building, UNLV -- Continuation of CIP 03-C23	\$15,822,050		\$15,822,050			\$15,822,050			\$15,822,050	
05-C07	Deferred Construction and Furnishings for Central Kitchen at NNAMHS -- Revised cost estimate provided by SPWB due to construction cost inflation	\$437,778		\$437,778		\$1,047,022				\$1,047,022	
05-C08	Telephone Data Switches for State Emergency Operations Center, Carson City -- Revised cost estimate provided by SPWB due to construction cost inflation	\$527,490		\$527,490		\$577,490				\$577,490	
05-C09	Microwave Station for State Emergency Operations Center, Carson City -- Project eliminated -- Duplicates funding included in the Department of Administration budget	\$554,954		\$554,954						\$0	
05-C09a	Additional Funding for State Emergency Operations Center, Carson City -- Continuation of CIP 03-C06			\$0			\$778,128		\$1,221,872	\$2,000,000	Securities Settlement Funds
05-C10	Furnishings for Academic and Student Services (Liberal Arts) Building and Campus Master Plan, NSC -- Revised cost estimate provided by SPWB to defer furnishings and moving costs	\$3,936,114		\$3,936,114			\$1,079,820			\$1,079,820	
05-C11	NHP E. Sahara Office Demolition -- Funding approved from Buildings and Grounds Division reserve		\$343,632	\$343,632	Highway Fund				\$334,264	\$334,264	Agency Funds

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
05-C12	Redundant UPS and Generator for Computer Facility, Carson City -- Project Eliminated -- SPWB requested withdrawal	\$900,198		\$900,198						\$0	
05-C13	Las Vegas Readiness Center, Office of the Military -- Revised cost estimate provided by SPWB due to construction cost inflation	\$9,983,510	\$13,170,520	\$23,154,030	Federal Funds	\$617,578	\$11,365,932		\$15,170,520	\$27,154,030	Federal Funds
05-C14	Addition of 4th Pod to Southern Nevada Psychiatric Hospital, Las Vegas	\$11,334,293		\$11,334,293		\$1,400,000	\$9,934,293			\$11,334,293	
05-C15	Rehab Food Services Facilities #4 & #5 at Desert Regional Center	\$1,898,598		\$1,898,598		\$130,000	\$1,768,598			\$1,898,598	
05-C16	Greenspun College of Urban Affairs, UNLV -- Project scope increased for additional building square footage	\$24,166,389	\$13,055,551	\$37,221,940	University Funds	\$600,000	\$33,366,389		\$23,255,551	\$57,221,940	University Funds
05-C17	Veterans Nursing Home Central Dining Room, Boulder City -- Revised cost estimate provided by SPWB due to construction cost inflation	\$527,184	\$589,731	\$1,116,915	Federal Funds	\$70,000	\$494,944		\$631,971	\$1,196,915	Federal Funds
05-C18	Electrical and Industrial Technology Building, GBC -- Revised cost estimate provided by SPWB due to construction cost inflation	\$12,674,032	\$500,000	\$13,174,032	University Funds	\$350,000	\$14,281,069		\$500,000	\$15,131,069	University Funds
05-C19	Elko Branch Office for Department of Agriculture -- Revised cost estimate provided by SPWB to change project scope to purchase and remodel of existing building	\$4,520,852		\$4,520,852		\$745,000	\$1,761,346			\$2,506,346	
05-C20	Human Resources Building Lease Purchase Subsidy -- Project not approved	\$20,878,925		\$20,878,925						\$0	
05-C20a	Additional Funding for Addition/Renovation to Computer Facility, Carson City -- Continuation of CIP 03-C10	\$2,368,500		\$2,368,500			\$2,368,500			\$2,368,500	
05-C20b	High Desert State Prison Phase IV, 3 Housing Units -- Project scope changed to construction of two housing units	\$58,570,649		\$58,570,649		\$650,000	\$39,639,099			\$40,289,099	
05-C20c	Classroom Building, CCSN -- Project scope changed to increase square footage for classroom space	\$5,000,000	\$5,000,000	\$10,000,000	University Funds	\$100,000	\$14,900,000		\$10,000,000	\$25,000,000	University Funds and Estate Tax
05-C25	Acquire Land for Future Facility and Training Sites for Office of the Military	\$546,000		\$546,000		\$546,000				\$546,000	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
05-C27	ADA Entrance and Connecting Structure at Nevada State Museum, Carson City -- Revised cost estimate provided by SPWB due to construction cost inflation	\$3,230,894		\$3,230,894		\$600,000	\$2,859,894			\$3,459,894	
05-C35	Gym and Multi-Purpose Building Remodel at Nevada Youth Training Center, Elko -- Revised cost estimate provided by SPWB due to construction cost inflation	\$3,477,399		\$3,477,399		\$627,829	\$3,199,570			\$3,827,399	
05-C64L	Additional Funding for Academic and Student Services (Liberal Arts) Building, NSC -- Continuation of CIP 01-C25			\$0					\$9,000,000	\$9,000,000	
05-C65L	CAVE (Computer Automated Virtual Environment) Facility, Desert Research Institute			\$0					\$17,870,000	\$17,870,000	Federal Funds, University Funds and Estate Tax
05-C66L	Automotive Technology Building, Phase I, CCSN			\$0			\$9,400,000		\$1,600,000	\$11,000,000	University Funds and Estate Tax
05-C67L	Student Services Building Addition and Renovation of Frazier Hall, UNLV			\$0		\$600,000	\$8,400,000		\$1,000,000	\$10,000,000	University Funds
05-C68L	Science and Math Education Center, UNR			\$0		\$600,000	\$31,400,000		\$18,000,000	\$50,000,000	University Funds
CONSTRUCTION PROJECTS TOTAL		\$216,560,835	\$33,633,837	\$250,194,672		\$21,363,637	\$224,921,940	\$974,403	\$98,584,178	\$345,844,158	

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
MAINTENANCE PROJECTS											
05-M02	Platform Guardrail for Rooftop HVAC Unit at Lakes Crossing -- Revised cost estimate provided by SPWB due to construction cost inflation	\$18,196		\$18,196		\$22,196				\$22,196	
05-M03	Red Mountain Building Fire Code Renovations, TMCC -- SPWB requested deferral of one-half of project scope to 2007 CIP	\$2,000,000		\$2,000,000		\$1,000,000				\$1,000,000	
05-M04	Electrical and Lighting Upgrade at Lost City Museum -- Revised cost estimate provided by SPWB due to construction cost inflation	\$390,306		\$390,306		\$465,306				\$465,306	
05-M05	Indian Springs Camp Upgrade for Forestry Division -- Revised cost estimate provided by SPWB due to construction cost inflation	\$87,166		\$87,166		\$107,166				\$107,166	
05-M06	Installation of Generator No. 4 at High Desert State Prison	\$532,738		\$532,738		\$532,738				\$532,738	
05-M07	Replace Emergency Generators at Desert Regional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$261,486		\$261,486		\$281,486				\$281,486	
05-M08	Secure Egress Area for Building 3A at SNAMHS	\$130,703		\$130,703		\$130,703				\$130,703	
05-M09	Bristlecone Building Life Safety, WNCC -- Revised cost estimate provided by SPWB due to construction cost inflation	\$79,398		\$79,398		\$89,398				\$89,398	
05-M10	Pinion Hall Building New Fire Sprinkler System, WNCC -- Revised cost estimate provided by SPWB due to construction cost inflation	\$184,950		\$184,950		\$199,950				\$199,950	
05-M11	Purchasing Warehouse Structural Evaluation and Repairs, Reno	\$188,910		\$188,910		\$188,910				\$188,910	
05-M12	Light Control Switching at Nevada State Museum, Carson City -- Revised cost estimate provided by SPWB due to construction cost inflation	\$90,721		\$90,721		\$100,721				\$100,721	
05-M13	Install Backflow Preventors at Northern Nevada Correctional Center and Nevada State Prison	\$188,047		\$188,047		\$188,047				\$188,047	
05-M14	Expand Sewage Leachfield at Silver Springs Correctional Center	\$598,929		\$598,929		\$598,929				\$598,929	

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
05-M15	Sewage Treatment Upgrades at Ely State Prison -- Revised cost estimate provided by SPWB due to construction cost inflation	\$3,102,880		\$3,102,880		\$3,332,880				\$3,332,880	
05-M16	Sewage Disposal Upgrades at Pioche Conservation Camp	\$234,467		\$234,467		\$234,467				\$234,467	
05-M17	Department of Corrections, Indian Springs Sewage Disposal	\$2,658,136		\$2,658,136		\$2,658,136				\$2,658,136	
05-M18	Replace Air Handling Units Phase 1 at Ely State Prison -- Project not approved	\$3,781,902		\$3,781,902						\$0	
05-M19	Phone Cable Replacement at Northern Nevada Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation and addition of security allowance	\$146,649		\$146,649		\$175,839				\$175,839	
05-M21	Generator for HVAC Systems at SNCAS -- Revised cost estimate provided by SPWB due to construction cost inflation	\$421,629		\$421,629		\$446,626				\$446,626	
05-M22	Central Boiler Plant Renovation at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$337,999		\$337,999		\$367,999				\$367,999	
05-M23	Drainage and Walkway Projects at Ely Railroad Museum -- Revised cost estimate provided by SPWB due to construction cost inflation	\$170,076		\$170,076		\$180,076				\$180,076	
05-M24	Repair/Replace Locks, Doors, Control Panel, Intercom at Warm Springs Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$513,173		\$513,173		\$548,173				\$548,173	
05-M25	Repair/Replace Doors, Locks, Control Panels at Southern Desert Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$406,599		\$406,599		\$436,599				\$436,599	
05-M26	HVAC System Renovation at Lakes Crossing -- Revised cost estimate provided by SPWB due to construction cost inflation	\$167,193		\$167,193		\$177,193				\$177,193	

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
05-M27	Renovate Las Vegas Native Plant Nursery -- Revised cost estimate provided by SPWB due to construction cost inflation. Legislature approved 20 year payback of project costs to General Fund from Forestry Nurseries Fund	\$474,995		\$474,995		\$524,995				\$524,995	
05-M28	Kyle Canyon Fire Station Upgrade -- Revised cost estimate provided by SPWB due to construction cost inflation	\$96,930		\$96,930		\$116,930				\$116,930	
05-M29	Groundwater Protection at Carlin Conservation Camp -- Revised cost estimate provided by SPWB due to construction cost inflation	\$599,874		\$599,874		\$639,874				\$639,874	
05-M30	Building Structural Remediation at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation and addition of security and remote site allowances	\$313,747		\$313,747		\$452,832				\$452,832	
05-M31	Boiler Replacement at Southern Desert Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$397,421		\$397,421		\$427,421				\$427,421	
05-M32	HVAC System Renovation Building #5 at NNAMHS -- Revised cost estimate provided by SPWB due to construction cost inflation	\$245,179		\$245,179		\$265,179				\$265,179	
05-M33	HVAC System Renovation Building #8 at NNAMHS -- Revised cost estimate provided by SPWB due to construction cost inflation	\$341,997		\$341,997		\$371,997				\$371,997	
05-M34	Failing Door and Hardware Replacement at Lakes Crossing -- Revised cost estimate provided by SPWB due to construction cost inflation	\$114,499		\$114,499		\$122,999				\$122,999	
05-M35	Domestic Hot Water System Upgrades at Lakes Crossing -- Revised cost estimate provided by SPWB due to construction cost inflation	\$56,720		\$56,720		\$60,720				\$60,720	
05-M36	Central Chiller Plant Renovation at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$1,122,864		\$1,122,864		\$1,212,864				\$1,212,864	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
05-M37	Replace High Mast Cable System and Operators at Ely State Prison -- Revised cost estimate provided by SPWB due to construction cost inflation	\$454,465		\$454,465		\$504,465				\$504,465	
05-M38	Boiler Replacement at Warm Springs Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation. Duplicate prison security allowance eliminated.	\$205,547		\$205,547		\$213,034				\$213,034	
05-M39	State Criminal Justice Computer System - UPS Replacement -- Revised cost estimate provided by SPWB due to construction cost inflation	\$98,847		\$98,847		\$104,847				\$104,847	
05-M40	Repair Perimeter Fence at Lovelock Correctional Center -- Revised cost estimate provided by SPWB due to construction cost inflation	\$56,056		\$56,056		\$60,056				\$60,056	
05-M41	Remodel Bathrooms in Buildings 1,2,3 & 3A at SNAMHS -- Revised cost estimate provided by SPWB due to construction cost inflation	\$1,236,722		\$1,236,722		\$1,306,722				\$1,306,722	
05-M42	Secure Uninhabited Buildings at NNAMHS -- Project scope changed to demolition of six buildings	\$265,943		\$265,943		\$1,600,000				\$1,600,000	
05-M43	Security Upgrade at Nevada State Library and Archives -- Revised cost estimate provided by SPWB due to construction cost inflation and to correct mathematical error	\$683,593		\$683,593		\$1,183,593				\$1,183,593	
05-M44	Replace Failing Doors at Railroad Museum, Carson City -- Revised cost estimate provided by SPWB due to construction cost inflation	\$113,139		\$113,139		\$120,139				\$120,139	
05-M45	Sewage Treatment Upgrades at Southern Nevada Correctional Center			\$0		\$500,000				\$500,000	
05-M46	Building Exterior Masonry Repairs at Stewart Complex -- Governor included funding in Buildings and Grounds Division budget			\$0		\$1,637,670				\$1,637,670	
MAINTENANCE PROJECTS TOTAL		\$23,570,791	\$0	\$23,570,791		\$23,889,875	\$0	\$0	\$0	\$23,889,875	

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
ADVANCE PLANNING PROJECTS											
05-P01	Arsenic Reduction in Domestic Water at Silver Springs and Humboldt Conservation Camps	\$65,599		\$65,599		\$65,599				\$65,599	
05-P02	Advance Planning of Water Line Replacement at Southern Desert Correctional Center	\$488,297		\$488,297		\$488,297				\$488,297	
05-P03	Erosion Control at High Desert State Prison	\$61,718		\$61,718		\$61,718				\$61,718	
05-P04	ADA Advance Planning, WNCC	\$275,775		\$275,775		\$275,775				\$275,775	
05-P05	Advance Planning of Women's Reentry Center at Southern Nevada Women's Correctional Facility -- Project scope and cost estimate revised by SPWB to allow for earlier construction timeline	\$1,246,100		\$1,246,100		\$2,662,734				\$2,662,734	
05-P06	State Records Center for Nevada State Library and Archives, Las Vegas	\$180,464		\$180,464		\$180,464				\$180,464	
05-P07	Advance Planning of New Prison #8 -- Project not approved	\$1,800,000		\$1,800,000						\$0	
05-P08	Advance Planning of New Campos Building, Las Vegas	\$1,257,768		\$1,257,768		\$1,257,768				\$1,257,768	
05-P09	Advance Planning of Agriculture Headquarters and Lab Building, Sparks	\$1,309,763		\$1,309,763		\$1,309,763				\$1,309,763	
05-P10	Programming for Department of Education future space needs in Capitol Complex	\$167,981		\$167,981		\$167,981				\$167,981	
05-P12	Corrections Statewide Utilization Plan -- Project not approved	\$363,189		\$363,189						\$0	
05-P18	Kyle Canyon Fire Station Feasibility Study	\$44,100		\$44,100		\$44,100				\$44,100	
05-P19	Consolidated Facilities Building Study at NNAMHS	\$277,411		\$277,411		\$277,411				\$277,411	
05-P20	Advance Planning of Biotechnology & Genomics Research Facility, UNR		\$5,446,333	\$5,446,333	University Funds				\$5,446,333	\$5,446,333	University Funds
05-P28	Advance Planning of Indian Springs Work Center, Department of Corrections	\$1,970,385		\$1,970,385		\$1,970,385				\$1,970,385	
05-P29L	Advance Planning of Academic Medical Center, UNR School of Medicine, Las Vegas			\$0		\$1,500,000				\$1,500,000	
	ADVANCE PLANNING PROJECTS TOTAL	\$9,508,550	\$5,446,333	\$14,954,883		\$10,261,995	\$0	\$0	\$5,446,333	\$15,708,328	

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2005-07 CIP PROGRAM**

Project Number	Project Title	Governor Recommends				Legislature Approves					
		State Funds	Other Funds	Total Funding	Other Funding Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funding Source
STATEWIDE PROJECTS											
05-S01	Statewide Roofing Program -- Funding added for building roofing repairs at Stewart Complex. Governor included funding in Buildings and Grounds Division budget.	\$3,619,052		\$3,619,052		\$5,122,932				\$5,122,932	
05-S02	Statewide ADA Program	\$3,227,032	\$71,952	\$3,298,984	Highway Fund	\$3,227,032		\$71,952		\$3,298,984	
05-S03	Statewide Fire and Life Safety Program	\$5,143,513	\$52,500	\$5,196,013	Highway Fund	\$5,143,513		\$52,500		\$5,196,013	
05-S04	Statewide Advance Planning -- Funding included for Reno master plan	\$591,299		\$591,299		\$591,299				\$591,299	
05-S05	Statewide Paving Program	\$3,763,264	\$375,644	\$4,138,908	Highway Fund	\$3,763,264		\$375,644		\$4,138,908	
05-S06	Statewide Asbestos, Lead, IAQ, Mold -- Funding reduced based on SPWB's estimate of available funds remaining in 2003 statewide project	\$705,074	\$400,000	\$1,105,074	Agency Funds	\$200,000			\$200,000	\$400,000	Agency Funds
05-S07	Statewide Underground Storage Tank	\$232,531		\$232,531		\$232,531				\$232,531	
STATEWIDE PROJECTS TOTAL		\$17,281,765	\$900,096	\$18,181,861		\$18,280,571	\$0	\$500,096	\$200,000	\$18,980,667	
UNIVERSITY CAMPUS IMPROVEMENT PROJECTS											
05-U01	Campus Improvements - Project distributed among campuses below	\$10,000,000	\$5,000,000	\$15,000,000	SHECC						
05-U1L	Campus Improvements - UCCSN System					\$400,000				\$400,000	
05-U2L	Campus Improvements - UNLV					\$3,192,491		\$1,862,699		\$5,055,190	SHECC
05-U3L	Campus Improvements - UNR					\$3,546,906		\$2,284,636		\$5,831,542	SHECC
05-U4L	Campus Improvements - CCSN					\$1,170,432		\$493,189		\$1,663,621	SHECC
05-U5L	Campus Improvements - DRI					\$274,065		\$48,193		\$322,258	SHECC
05-U6L	Campus Improvements - GBC					\$269,955		\$3,241		\$273,196	SHECC
05-U7L	Campus Improvements - TMCC					\$676,945		\$232,617		\$909,562	SHECC
05-U8L	Campus Improvements - WNCC					\$365,206		\$75,425		\$440,631	SHECC
05-U9L	Campus Improvements - NSC					\$104,000				\$104,000	
UNIVERSITY CAMPUS IMPROVEMENTS TOTAL		\$10,000,000	\$5,000,000	\$15,000,000		\$10,000,000	\$0	\$0	\$5,000,000	\$15,000,000	
TOTAL ALL CIP PROJECTS		\$276,921,941	\$44,980,266	\$321,902,207		\$83,796,078	\$224,921,940	\$1,474,499	\$109,230,511	\$419,423,028	

POSITION SUMMARY

The following table displays the existing and new positions approved by the 2005 Legislature by functional area for the 2005-07 biennium. For comparison purposes, the FY 2004-05 (work program year) total position count is displayed. The total number of positions for the Nevada System of Higher Education (NSHE) is detailed separately and is included in the grand totals.

For FY 2005-06, excluding the NSHE, the 2005 Legislature eliminated 270.82 existing positions when compared to FY 2004-05 (work program year), thus approving 16,791.58 existing positions and adding 1,153.33 new positions, resulting in a total of 17,944.91 approved positions. Net new positions (new less eliminations) are 882.51.

For FY 2006-07, excluding the NSHE, the 2005 Legislature eliminated 285.08 existing positions when compared to FY 2004-05 (work program year), thus approving 16,777.32 existing positions and adding 250.88 net new positions when compared to new positions added in FY 2005-06. This results in a total of 1,404.21 new positions over the 2005-07 biennium and 18,181.53 approved positions. For FY 2006-07, net positions (new less eliminations) are 236.62.

Significant increases in positions approved by the Legislature for the 2005-07 biennium include 775.2 FTE in the Human Services functional area primarily to support caseload growth within the Divisions of Mental Health/Developmental Services, Child and Family Services, and Health. In addition to increases within the Human Services functional area, 361.96 of the new positions were added to the Public Safety functional area. These new positions are primarily to support staffing needs at the Southern Nevada Correctional Center. In addition, 68 new positions were added in the Special Purpose Agencies function, primarily due to the addition of federally funded positions in the Department of the Military.

The total number of positions approved by the 2005 Legislature for the Nevada System of Higher Education (NSHE) increased by 186.92 new positions when compared to the FY 2004-05 work program year. The Legislature approved university system funding increases to respond to enrollment growth and space maintenance needs. The funding increases will enable the NSHE to add 176.92 new full-time equivalent (FTE) positions in FY 2005-06 as compared to FY 2004-05. Final FY 2006-07 NSHE position count data will not be available until the FY 2006-07 operating budgets are prepared and the approved formula funding is distributed by function. However, eight professional FTEs and two classified FTEs were added by the Legislature in FY 2006-07 to support the Lou Ruvo Center for Alzheimer's Disease and Brain Aging.

The total number of positions approved by the 2005 Legislature for the operation of state government and the NSHE for FY 2005-06 is 25,330.67 and for FY 2006-07 is 25,577.29.

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

	FY 2004-05 Work Program ^{a.}	Legislatively Approved ← FY 2005-06 →			← Legislatively Approved FY 2006-07 →		
		Existing ^{b.}	New	Total	Existing ^{b.}	New	Total
Government Function							
Constitutional Agencies	1,056.46	1,048.46	45.54	1,094.00	1,047.96 ^{c.}	50.54	1,098.50
Finance & Administration ^{d.}	925.02	877.51	34.51	912.02	877.51	34.51	912.02
Education (excluding NSHE)	297.18	297.18	13.51	310.69	297.18	13.51	310.69
Human Services ^{e.}	5,271.61	5,113.00	611.83	5,724.83	5,107.49 ^{f.}	775.20	5,882.69
Commerce & Industry ^{g.}	1,321.20	1,306.99	38.49	1,345.48	1,305.74 ^{h.}	39.49	1,345.23
Public Safety ^{i.}	5,145.05	5,102.05	284.45	5,386.50	5,095.05 ^{j.}	361.96	5,457.01
Infrastructure	2,669.37	2,669.88	57.00	2,726.88	2,669.88	61.00	2,730.88
Special Purpose Agencies	376.51	376.51	68.00	444.51	376.51	68.00	444.51
Sub-Total	17,062.40	16,791.58	1,153.33	17,944.91	16,777.32	1,404.21	18,181.53
Nevada System of Higher Education							
Professional	4,657.98	4,657.98	82.68	4,740.66	4,657.98	90.68	4,748.66
Classified	2,550.86	2,550.86	94.24	2,645.10	2,550.86	96.24	2,647.10
Sub-Total	7,208.84	7,208.84	176.92	7,385.76	7,208.84	186.92	7,395.76
Total ^{k.}	24,271.24	24,000.42	1,330.25	25,330.67	23,986.16	1,591.13	25,577.29

a. FY 2004-05 work program amounts reflect revisions approved by the Legislature and the Interim Finance Committee.

b. Existing positions for FY 2005-06 and FY 2006-07 are net of position eliminations of 270.82 in FY 2005-06 and an additional 14.26 in FY 2006-07 for a total of 285.08 eliminated positions when compared to the FY 2004-05 Work Program. Detail of positions eliminated is on file in the Fiscal Analysis Division.

c. Reduction of .5 FTE in the Constitutional Agencies function between FY 2005-06 and FY 2006-07 is due to elimination of position in the LCB budget.

d. Decrease in existing positions for Finance & Administration between FY 2004-05 (work program) and FY 2005-06 primarily due to transfer of positions to the Human Services function.

e. Decrease in existing positions for Human Services between FY 2004-05 (work program) and FY 2005-06 primarily due to transfer of positions within Child Welfare Integration budget to Clark County and to position deletions in the Employment Security budget.

f. Reduction of 5.51 existing positions in Human Services between FY 2005-06 and FY 2006-07 due to grant expirations and reductions in the SNAMHS, Juvenile Accountability Block Grant and Youth Parole Services budgets.

g. Decrease in existing positions in Commerce & Industry between FY 2004-05 (work program) and FY 2005-06 is due to position deletions in the Gaming Control Board, Dairy Commission, and certain Agriculture budgets.

h. Reduction of 1.25 existing positions for Commerce & Industry between FY 2005-06 and FY 2006-07 due to position deletions in certain Agriculture budgets.

i. Decrease in existing positions in Public Safety between FY 2004-05 (work program) and FY 2005-06 primarily due to elimination of positions in the Correctional Programs budget, and sunseting of the funding to house prisoners from Washington and Wyoming in the High Desert State Prison budget.

j. Reduction of 7.0 existing positions between FY 2005-06 and FY 2006-07 due to position eliminations in the Correctional Programs, Parole & Probation, and Highway Safety Planning/Administration budgets.

k. Total does not include Boards and Commissions.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
CONSTITUTIONAL AGENCIES					
GENERAL FUND	88,675,989	83,512,171	81,500,707	83,241,003	82,086,981
BALANCE FORWARD	82,533,731	57,056,914	61,180,442	65,131,467	63,251,743
FEDERAL FUND	23,416,882	4,574,155	4,698,556	4,344,079	4,452,449
HIGHWAY FUND	169,450	2,500	7,500	2,500	7,500
INTER AGENCY TRANSFER	114,476,644	119,781,480	122,151,680	116,210,760	118,353,536
INTERIM FINANCE	1,787,532				
OTHER FUND	234,972,060	277,002,147	277,949,231	280,708,710	282,012,216
TOTAL CONSTITUTIONAL AGENCIES	546,032,288	541,929,367	547,488,116	549,638,519	550,164,425
Less: INTER AGENCY TRANSFER	114,476,644	119,781,480	122,151,680	116,210,760	118,353,536
NET-CONSTITUTIONAL AGENCIES	431,555,644	422,147,887	425,336,436	433,427,759	431,810,889
FINANCE & ADMINISTRATION					
GENERAL FUND	31,177,820	88,212,903	88,320,146	72,142,375	84,413,104
BALANCE FORWARD	29,389,272	30,582,792	30,582,792	40,594,130	38,987,075
FEDERAL FUND	3,183,460	3,675,197	3,047,768	3,342,369	3,047,768
HIGHWAY FUND	6,620,162	8,377,526	12,378,334	12,255,055	20,136,931
INTER AGENCY TRANSFER	111,160,386	94,508,817	92,878,247	96,709,912	94,286,201
OTHER FUND	34,441,964	39,354,682	39,562,484	41,090,014	41,480,591
TOTAL FINANCE & ADMINISTRATION	215,973,064	264,711,917	266,769,771	266,133,855	282,351,670
Less: INTER AGENCY TRANSFER	111,160,386	94,508,817	92,878,247	96,709,912	94,286,201
NET-FINANCE & ADMINISTRATION	104,812,678	170,203,100	173,891,524	169,423,943	188,065,469
EDUCATION					
GENERAL FUND	1,435,419,529	1,481,117,155	1,498,312,606	1,561,364,224	1,641,600,821
BALANCE FORWARD	53,656,032	667,446	667,446	474,331	608,610
FEDERAL FUND	306,684,756	277,433,317	277,446,617	283,719,255	283,737,529
INTER AGENCY TRANSFER	9,313,736	20,229,694	21,904,997	29,713,381	31,342,748
INTERIM FINANCE	456,926				
OTHER FUND	285,852,124	279,883,392	288,260,750	298,277,398	306,220,349
TOTAL EDUCATION	2,091,383,103	2,059,331,004	2,086,592,416	2,173,548,589	2,263,510,057
Less: INTER AGENCY TRANSFER	9,313,736	20,229,694	21,904,997	29,713,381	31,342,748
NET-EDUCATION	2,082,069,367	2,039,101,310	2,064,687,419	2,143,835,208	2,232,167,309

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
COMMERCE & INDUSTRY					
GENERAL FUND	42,606,219	50,965,148	50,228,650	50,435,084	49,540,827
BALANCE FORWARD	39,061,848	42,080,927	42,731,866	44,268,130	50,156,918
FEDERAL FUND	16,465,118	10,396,980	10,790,523	10,400,963	10,787,565
HIGHWAY FUND	2,136,959	2,201,799	2,105,265	2,249,138	2,229,396
INTER AGENCY TRANSFER	13,426,191	15,907,592	15,350,886	16,553,786	15,980,228
INTERIM FINANCE	35,160				
OTHER FUND	95,249,000	107,496,060	111,925,993	109,782,716	115,941,193
TOTAL COMMERCE & INDUSTRY	208,980,495	229,048,506	233,133,183	233,689,817	244,636,127
Less: INTER AGENCY TRANSFER	13,426,191	15,907,592	15,350,886	16,553,786	15,980,228
NET-COMMERCE & INDUSTRY	195,554,304	213,140,914	217,782,297	217,136,031	228,655,899
HUMAN SERVICES					
GENERAL FUND	711,518,028	777,380,220	773,985,219	868,732,006	865,983,787
BALANCE FORWARD	61,199,651	43,163,324	44,733,350	40,699,942	41,667,507
FEDERAL FUND	1,122,336,727	1,124,685,596	1,122,438,861	1,190,607,218	1,179,620,950
INTER AGENCY TRANSFER	253,144,515	248,661,689	263,473,935	272,979,223	285,719,000
INTERIM FINANCE	520,000				
OTHER FUND	195,224,998	191,667,858	198,810,094	202,739,869	203,307,161
TOTAL HUMAN SERVICES	2,343,943,919	2,385,558,687	2,403,441,459	2,575,758,258	2,576,298,405
Less: INTER AGENCY TRANSFER	253,144,515	248,661,689	263,473,935	272,979,223	285,719,000
NET-HUMAN SERVICES	2,090,799,404	2,136,896,998	2,139,967,524	2,302,779,035	2,290,579,405
PUBLIC SAFETY					
GENERAL FUND	235,384,639	252,245,398	248,038,131	273,666,523	268,233,132
BALANCE FORWARD	11,846,768	9,148,177	9,383,461	11,512,289	12,616,256
FEDERAL FUND	97,631,300	27,077,083	29,159,432	26,320,245	28,398,363
HIGHWAY FUND	104,419,247	108,633,548	104,186,603	102,905,468	101,307,535
INTER AGENCY TRANSFER	35,635,148	52,072,978	51,388,800	58,268,986	56,906,489
INTERIM FINANCE	507,533				
OTHER FUND	118,701,210	120,061,326	118,678,025	128,494,351	123,133,991
TOTAL PUBLIC SAFETY	604,125,845	569,238,510	560,834,452	601,167,862	590,595,766
Less: INTER AGENCY TRANSFER	35,635,148	52,072,978	51,388,800	58,268,986	56,906,489
NET-PUBLIC SAFETY	568,490,697	517,165,532	509,445,652	542,898,876	533,689,277

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
INFRASTRUCTURE					
GENERAL FUND	24,599,565	28,552,098	27,464,746	27,647,444	27,021,064
BALANCE FORWARD	50,214,929	51,696,667	51,863,422	42,470,537	46,951,256
FEDERAL FUND	244,798,833	269,913,767	270,583,423	270,643,845	271,288,515
HIGHWAY FUND	277,894,824	244,528,882	243,435,486	247,666,521	246,905,244
INTER AGENCY TRANSFER	16,520,167	21,675,556	23,669,143	24,260,410	25,980,842
INTERIM FINANCE	303,619				
OTHER FUND	660,477,839	524,437,727	326,714,434	531,162,131	531,371,995
TOTAL INFRASTRUCTURE	1,274,809,776	1,140,804,697	943,730,654	1,143,850,888	1,149,518,916
Less: INTER AGENCY TRANSFER	16,520,167	21,675,556	23,669,143	24,260,410	25,980,842
NET-INFRASTRUCTURE	1,258,289,609	1,119,129,141	920,061,511	1,119,590,478	1,123,538,074
SPECIAL PURPOSE AGENCIES					
GENERAL FUND	5,959,335	6,269,016	5,669,155	6,534,756	5,515,368
BALANCE FORWARD	47,007,889	52,499,502	66,000,068	57,494,467	64,761,286
FEDERAL FUND	13,670,375	16,157,708	16,350,687	16,992,802	17,104,048
INTER AGENCY TRANSFER	219,446,404	376,460,717	341,009,108	398,717,071	359,213,101
OTHER FUND	49,507,454	71,182,833	59,658,270	75,117,619	64,623,761
TOTAL SPECIAL PURPOSE AGENCY	335,591,457	522,569,776	488,687,288	554,856,715	511,217,564
Less: INTER AGENCY TRANSFER	219,446,404	376,460,717	341,009,108	398,717,071	359,213,101
NET-SPECIAL PURPOSE AGENCIES	116,145,053	146,109,059	147,678,180	156,139,644	152,004,463
STATEWIDE SUMMARY:					
GENERAL FUND	2,575,341,124	2,768,254,109	2,773,519,360	2,943,763,415	3,024,395,084
BALANCE FORWARD	374,910,120	286,895,749	307,142,847	302,645,293	319,000,651
FEDERAL FUND	1,828,187,451	1,733,913,803	1,734,515,867	1,806,370,776	1,798,437,187
HIGHWAY FUND	391,240,642	363,744,255	362,113,188	365,078,682	370,586,606
INTER AGENCY TRANSFER	773,123,191	949,298,523	931,826,796	1,013,413,529	987,782,145
INTERIM FINANCE	3,610,770				
OTHER FUND	1,674,426,649	1,611,086,025	1,421,559,281	1,667,372,808	1,668,091,257
TOTAL STATEWIDE	7,620,839,947	7,713,192,464	7,530,677,339	8,098,644,503	8,168,292,930
Less: INTER AGENCY TRANSFER	773,123,191	949,298,523	931,826,796	1,013,413,529	987,782,145
NET STATEWIDE	6,847,716,756	6,763,893,941	6,598,850,543	7,085,230,974	7,180,510,785