

GENERAL FUND APPROPRIATIONS



GENERAL FUND APPROPRIATIONS

The 2007 Legislature appropriated \$7.392 billion from the state General Fund over the 2007-09 biennium, which is approximately \$82.4 million less than the amount recommended by the Governor in The Executive Budget.

Appropriations approved by the 2007 Legislature (including the 23rd Special Session) include \$27.9 million in supplementals; \$117.9 million in special, one-time items; \$194.8 million for Capital Improvement Projects; \$170 million for Highway Construction Projects; \$25.2 million to restore various fund balances; \$18 million for the cost of the 2007 Legislative Session; and \$36 million to the Interim Finance Committee with a “trigger” to transfer the appropriation to the Fund to Stabilize the Operation of State Government (refer to page 84 for details).

For FY 2007-08, General Fund operating appropriations of \$3.267 billion were approved, which represents a 6.5 percent increase when compared to \$3.068 billion appropriated for FY 2006-07 (includes supplemental appropriations and appropriation transfers from FY 2005-06 to FY 2006-07). For FY 2008-09, General Fund operating appropriations of \$3.535 billion were approved, which represents an 8.2 percent increase over FY 2007-08 operating appropriations. Operating appropriations approved by the 2007 Legislature were approximately \$25.3 million lower in FY 2007-08 and \$12.8 million lower in FY 2008-09 than the amounts recommended by the Governor.

The following table compares the Governor’s recommended General Fund operating appropriations with the funding as approved by the 2007 Legislature. Please refer to the sections on functional areas of state government for additional information concerning the General Fund appropriations as approved by the 2007 Legislature.

**General Fund Operating Appropriations
Governor Recommends vs. Legislature Approves
2007-09 Biennium**

	Governor Recommends		Legislature Approves		Difference
	Amount	% of Total	Amount	% of Total	
Elected Officials	\$ 199,468,362	2.9%	\$ 194,030,990	2.9%	\$ (5,437,372)
Finance and Administration	\$ 130,692,473	1.9%	\$ 124,584,886	1.8%	\$ (6,107,587)
K-12 Education	\$ 2,267,139,203	33.2%	\$ 2,352,287,740	34.6%	\$ 85,148,537
Nevada System of Higher Education	\$ 1,335,053,852	19.5%	\$ 1,316,385,472	19.4%	\$ (18,668,380)
Other Education	\$ 32,518,677	0.5%	\$ 32,596,259	0.5%	\$ 77,582
Commerce and Industry	\$ 110,892,598	1.6%	\$ 105,173,700	1.5%	\$ (5,718,898)
Human Services	\$ 2,011,105,880	29.4%	\$ 1,927,008,728	28.3%	\$ (84,097,152)
Public Safety	\$ 667,442,037	9.8%	\$ 666,404,907	9.8%	\$ (1,037,130)
Infrastructure	\$ 70,587,348	1.0%	\$ 69,489,461	1.0%	\$ (1,097,887)
Special Purpose Agencies	\$ 15,276,988	0.2%	\$ 14,159,265	0.2%	\$ (1,117,723)
Total	\$ 6,840,177,418	100.0%	\$ 6,802,121,408	100.0%	\$ (38,056,010)

After adjusting for interagency transfers, the total authority for spending for the 2007-09 biennium from revenue sources other than the General Fund is \$9.129 billion. Total spending authorized from all revenue sources, including General Fund, totals \$15.931 billion, which compares to \$13.809 billion for the 2005-07 biennium (includes supplemental appropriations).

**GENERAL FUND APPROPRIATIONS
2007 LEGISLATURE AND 23rd SPECIAL SESSION
GOVERNOR RECOMMENDS VERSUS LEGISLATIVELY-APPROVED**

	Governor Recommends	Legislature Approves	Difference
<u>FISCAL YEAR 2006-07</u>			
Restore Fund Balances	\$ 23,654,973	\$ 25,154,973	\$ 1,500,000
Supplemental Appropriations	\$ 27,096,698	\$ 27,913,241	\$ 816,543
Special or One-Time Appropriations	\$ 111,150,089	\$ 80,061,687	\$ (31,088,402)
Capital Improvement Program	\$ 144,000,000	\$ 156,966,186	\$ 12,966,186
Highway Projects	\$ 170,000,000	\$ 170,000,000	\$ -
Cost of Legislature	\$ 18,500,000	\$ 18,000,000	\$ (500,000)
Total Appropriations	\$ 494,401,760	\$ 478,096,087	\$ (16,305,673)
<u>FISCAL YEAR 2007-08</u>			
Operating Appropriations	\$ 2,202,213,138	\$ 2,141,304,390	\$ (60,908,748)
Distributive School Account ^a .	\$ 1,012,678,153	\$ 1,041,380,667	\$ 28,702,514
School Remediation Trust	\$ 59,798,073	\$ 60,375,718	\$ 577,645
Other State Education Programs ^b .	\$ 17,579,629	\$ 23,932,297	\$ 6,352,668
Special or One-Time Appropriations	\$ 48,721,031	\$ 29,773,031	\$ (18,948,000)
Capital Improvement Program	\$ 28,000,000	\$ 37,846,973	\$ 9,846,973
Total Appropriations	\$ 3,368,990,024	\$ 3,334,613,076	\$ (34,376,948)
<u>FISCAL YEAR 2008-09</u>			
Operating Appropriations	\$ 2,393,216,018	\$ 2,331,087,057	\$ (62,128,961)
Distributive School Account ^a .	\$ 1,075,036,081	\$ 1,090,814,060	\$ 15,777,979
School Remediation Trust	\$ 61,315,922	\$ 85,539,038	\$ 24,223,116
Other State Education Programs ^b .	\$ 18,340,404	\$ 27,688,181	\$ 9,347,777
Special or One-Time Appropriations	\$ 5,000,000	\$ 8,092,035	\$ 3,092,035
Capital Improvement Program	\$ 22,000,000	\$ -	\$ (22,000,000)
Fund to Stabilize Operation of State Government ^c .	\$ 36,000,000	\$ 36,000,000	\$ -
Total Appropriations	\$ 3,610,908,425	\$ 3,579,220,371	\$ (31,688,054)
Cumulative	\$ 7,474,300,209	\$ 7,391,929,534	\$ (82,370,675)

^a. Includes funding approved in S.B. 166 for salary increases for librarians (\$18,078 in FY 2007-08 and \$18,798 in FY 2008-09).

^b. Includes funding appropriated in A.B. 628 to the Interim Finance Committee for allocation to school districts for utility costs (\$2,475,570 in FY 2007-08 and \$5,160,590 in FY 2008-09).

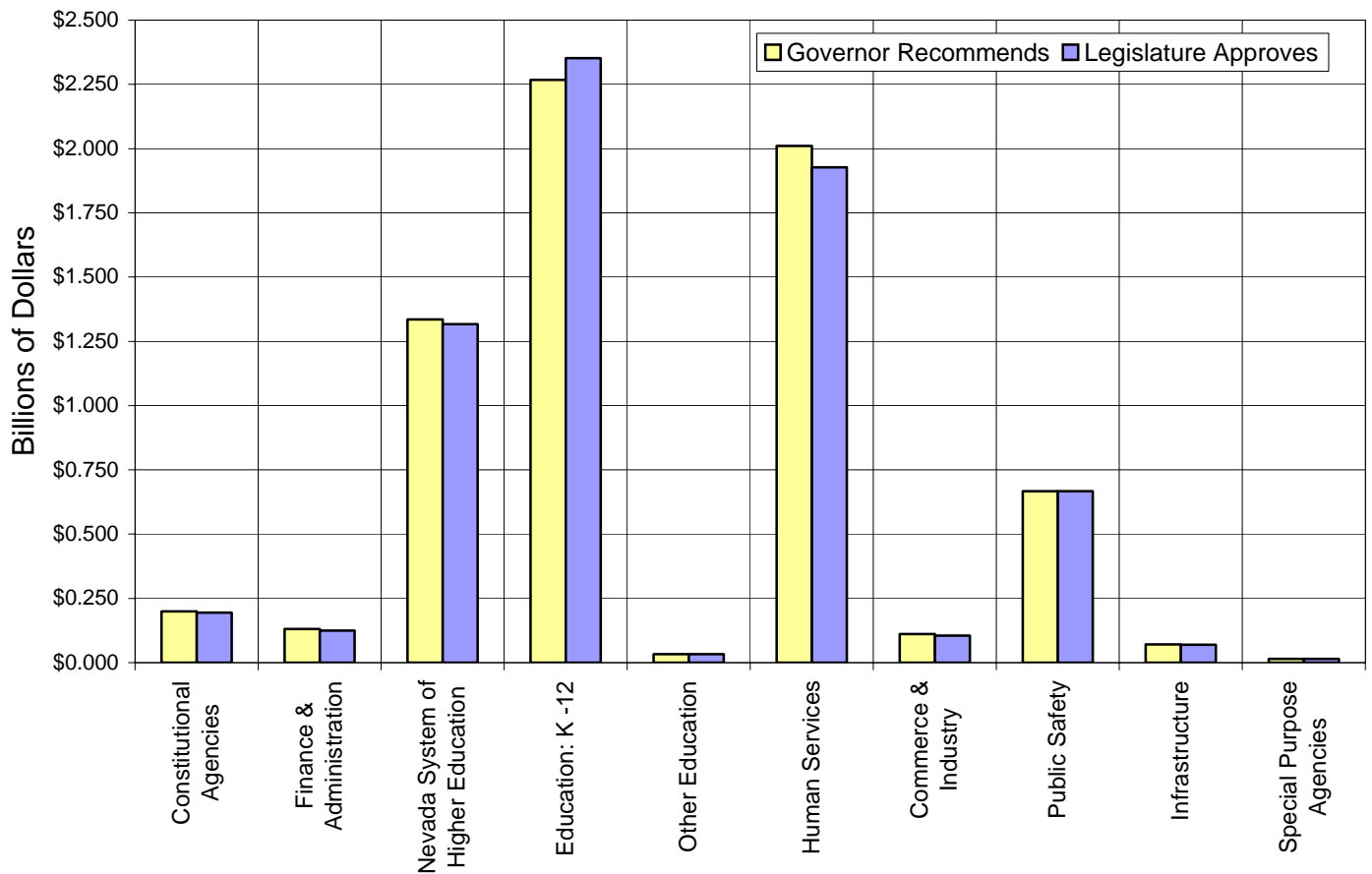
^c. 2007 Legislature appropriated to the Interim Finance Committee with a "trigger" to the Fund to Stabilize the Operation of State Government (A.B. 617, Chapter 375) .

The above schedule does not include the following restricted transfers from General Fund sources:			
	FY 2007	FY 2008	FY 2009
Transfer to the Disaster Relief Account	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Transfer to the Millennium Scholarship Trust Fund ^d .	\$ 7,600,000	\$ 7,600,000	\$ 7,600,000
Transfer to Problem Gambling	\$ 1,634,634	\$ 1,651,880	\$ 1,708,857
Total	\$ 11,234,634	\$ 11,251,880	\$ 11,308,857

^d. Governor recommended increasing to \$10,400,000 per fiscal year effective with fiscal year 2008. This was not approved by the 2007 Legislature.

NEVADA GENERAL FUND APPROPRIATIONS COMPARISON OF GOVERNOR RECOMMENDS VERSUS LEGISLATURE APPROVES FOR THE 2007-09 BIENNIUM

**GENERAL FUND APPROPRIATIONS BY FUNCTIONAL AREA
GOVERNOR RECOMMENDS VERSUS LEGISLATURE APPROVES: 2007-09 BIENNIUM**



**GENERAL FUND APPROPRIATIONS BY FUNCTIONAL AREA
GOVERNOR RECOMMENDS VERSUS LEGISLATURE APPROVES FOR THE 2007-09 BIENNIUM**

	Governor Recommends		Legislature Approves		Leg. App. Compared to Gov. Rec.	
	2007-09 Biennium	Percent of Total	2007-09 Biennium	Percent of Total	Dollar Change	Percent Change
CONSTITUTIONAL AGENCIES	\$199,468,362	2.9%	\$194,030,990	2.9%	-\$5,437,372	-2.7%
FINANCE & ADMINISTRATION	\$130,692,473	1.9%	\$124,584,886	1.8%	-\$6,107,587	-4.7%
EDUCATION:						
NEVADA SYSTEM OF HIGHER EDUCATION	\$1,335,053,852	19.5%	\$1,316,385,472	19.3%	-\$18,668,380	-1.4%
EDUCATION: K - 12	\$2,267,139,203	33.1%	\$2,352,287,470	34.6%	\$85,148,267	3.8%
OTHER EDUCATION	<u>\$32,518,677</u>	<u>0.5%</u>	<u>\$32,596,529</u>	<u>0.5%</u>	<u>\$77,852</u>	<u>0.2%</u>
SUBTOTAL EDUCATION	\$3,634,711,732	53.1%	\$3,701,269,471	54.4%	\$66,557,739	1.8%
HUMAN SERVICES	\$2,011,105,880	29.4%	\$1,927,008,728	28.3%	-\$84,097,152	-4.2%
COMMERCE & INDUSTRY	\$110,892,598	1.6%	\$105,173,700	1.6%	-\$5,718,898	-5.2%
PUBLIC SAFETY	\$667,442,037	9.8%	\$666,404,907	9.8%	-\$1,037,130	-0.2%
INFRASTRUCTURE	\$70,587,348	1.1%	\$69,489,461	1.0%	-\$1,097,887	-1.6%
SPECIAL PURPOSE AGENCIES	<u>\$15,276,988</u>	<u>0.2%</u>	<u>\$14,159,265</u>	<u>0.2%</u>	<u>-\$1,117,723</u>	<u>-7.3%</u>
TOTAL APPROPRIATIONS	\$6,840,177,418	100.0%	\$6,802,121,408	100.0%	-\$38,056,010	-0.6%

GENERAL FUND OPERATING APPROPRIATIONS BY FUNCTIONAL AREA: 2005-07 AND 2007-09 BIENNIUM

Functional Area	Legislature Approved 2005-07 Biennium (a.)		Governor Recommends 2007-09 Biennium		Dollar Change		Percent Change		Legislature Approves 2007-09 Biennium		Dollar Change		Percent Change	
Elected Officials (b.)	\$ 165,193,870	2.8%	\$ 199,468,362	2.9%	\$ 34,274,492	20.7%	\$ 194,030,990	2.9%	\$ 28,837,120	17.5%				
Finance & Administration (c.)	\$ 173,077,041	3.0%	\$ 130,692,473	1.9%	\$ (42,384,568)	-24.5%	\$ 124,584,886	1.8%	\$ (48,492,155)	-28.0%				
Education:														
NSHE (d.)	\$ 1,149,187,732	19.7%	\$ 1,335,053,852	19.5%	\$ 185,866,120	16.2%	\$ 1,316,385,472	19.3%	\$ 167,197,740	14.5%				
K-12 (e.)	\$ 1,972,684,303	33.9%	\$ 2,267,139,203	33.1%	\$ 294,454,900	14.9%	\$ 2,352,287,470	34.6%	\$ 379,603,167	19.2%				
Other Education	\$ 27,903,929	0.5%	\$ 32,518,677	0.5%	\$ 4,614,748	16.5%	\$ 32,596,529	0.5%	\$ 4,692,600	16.8%				
Total Education	\$ 3,149,775,964	54.1%	\$ 3,634,711,732	53.1%	\$ 484,935,768	15.4%	\$ 3,701,269,471	54.4%	\$ 551,493,507	17.5%				
Commerce & Industry	\$ 99,818,285	1.7%	\$ 110,892,598	1.6%	\$ 11,074,313	11.1%	\$ 105,173,700	1.6%	\$ 5,355,415	5.4%				
Human Services	\$ 1,646,533,378	28.2%	\$ 2,011,105,880	29.4%	\$ 364,572,502	22.1%	\$ 1,927,008,728	28.3%	\$ 280,475,350	17.0%				
Public Safety (f.)	\$ 523,876,484	9.0%	\$ 667,442,037	9.8%	\$ 143,565,553	27.4%	\$ 666,404,907	9.8%	\$ 142,528,423	27.2%				
Infrastructure	\$ 56,216,326	1.0%	\$ 70,587,348	1.1%	\$ 14,371,022	25.6%	\$ 69,489,461	1.0%	\$ 13,273,135	23.6%				
Special Purpose Agencies	\$ 11,336,337	0.2%	\$ 15,276,988	0.2%	\$ 3,940,651	34.8%	\$ 14,159,265	0.2%	\$ 2,822,928	24.9%				
Total Appropriations	\$ 5,825,827,685	100.0%	\$ 6,840,177,418	100.0%	\$ 1,014,349,733	17.4%	\$ 6,802,121,408	100.0%	\$ 976,293,723	16.8%				

(a.) Includes supplemental appropriations approved by 2007 Legislature (\$27,913,241).

(b.) Includes funding as appropriated to the Interim Finance Committee for allocation to state agencies and the Nevada System of Higher Education (NSHE) for increased utility costs. \$1,267,526 in FY 2008 and \$2,665,717 in FY 2009.

(c.) Includes funding as appropriated to the Board of Examiners for pay increases as approved by the 2007 Legislature for employees of state agencies; funding for employees of NSHE is included within that functional area for display purposes. Funding for state agencies is \$14,184,073 and \$33,462,326 for FY 2008 and FY 2009.

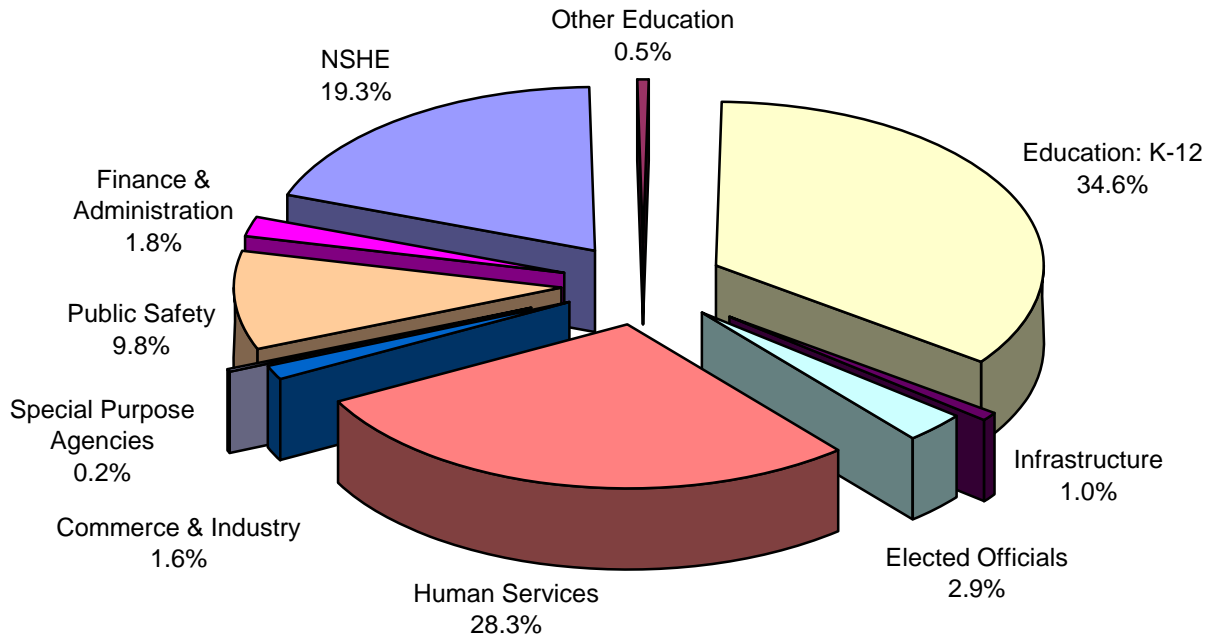
(d.) Includes funding as appropriated to the Board of Examiners for pay increases as approved by the 2007 Legislature for employees of NSHE; \$8,660,829 and \$26,906,578 for FY 2008 and FY 2009.

(e.) Includes funding as appropriated to the Interim Finance Committee for allocation to school districts for increased utility costs; \$2,475,570 and \$5,160,590 for FY 2008 and FY 2009.

(f.) Includes funding as appropriated to the Interim Finance Committee for allocation for inmate housing costs, costs for additional staffing and support for the Division of Parole and Probation, costs incurred by the State Board of Parole Commissioners and costs incurred by counties for additional court house security; \$2,682,976 and \$3,661,516 for FY 2008 and FY 2009.

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, 2007-09 BIENNIUM

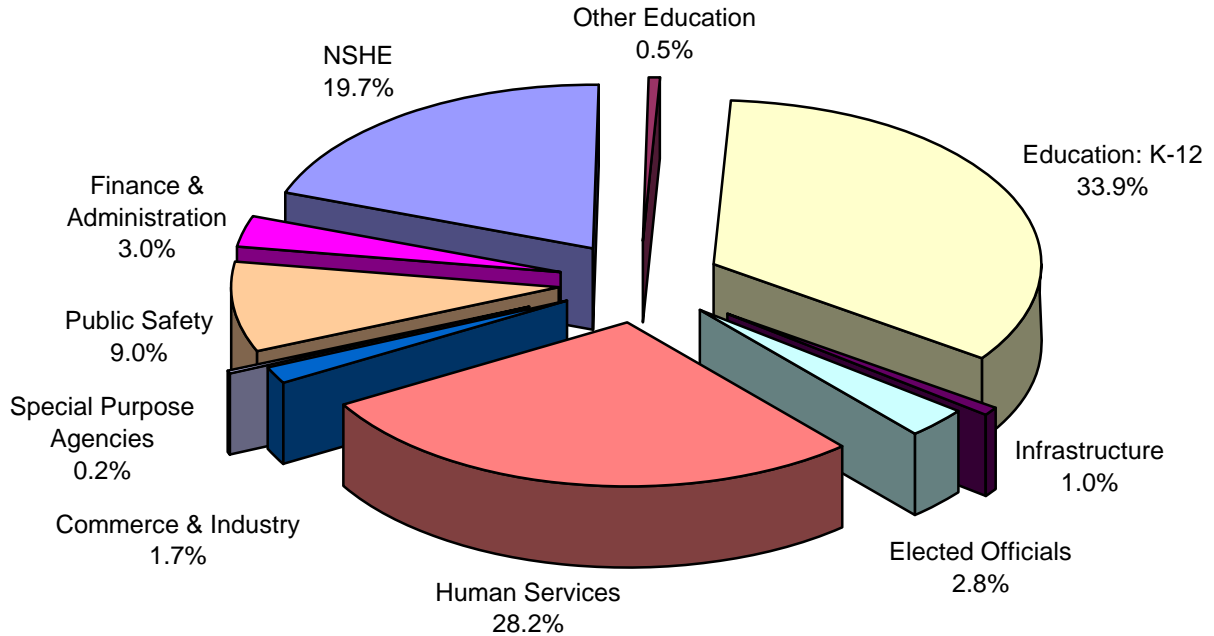


LEGISLATURE APPROVED APPROPRIATIONS - 2007-09 BIENNIUM

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>Total</u>	<u>% of TOTAL</u>
ELECTED OFFICIALS	\$ 93,218,502	\$ 100,812,488	\$ 194,030,990	2.9%
FINANCE & ADMINISTRATION	\$ 52,600,759	\$ 71,984,127	\$ 124,584,886	1.8%
EDUCATION:				
NEVADA SYSTEM OF HIGHER EDUCATION	\$ 639,293,540	\$ 677,091,932	\$ 1,316,385,472	19.3%
KINDERGARTEN TO 12TH GRADE	\$ 1,136,680,963	\$ 1,215,606,507	\$ 2,352,287,470	34.6%
OTHER EDUCATION	<u>\$ 15,605,059</u>	<u>\$ 16,991,470</u>	<u>\$ 32,596,529</u>	<u>0.5%</u>
SUBTOTAL EDUCATION	\$ 1,791,579,562	\$ 1,909,689,909	\$ 3,701,269,471	54.4%
HUMAN SERVICES	\$ 915,286,382	\$ 1,011,722,346	\$ 1,927,008,728	28.3%
COMMERCE & INDUSTRY	\$ 52,051,310	\$ 53,122,390	\$ 105,173,700	1.6%
PUBLIC SAFETY	\$ 319,823,935	\$ 346,580,972	\$ 666,404,907	9.8%
INFRASTRUCTURE	\$ 35,952,417	\$ 33,537,044	\$ 69,489,461	1.0%
SPECIAL PURPOSE AGENCIES	<u>\$ 6,480,205</u>	<u>\$ 7,679,060</u>	<u>\$ 14,159,265</u>	<u>0.2%</u>
TOTAL	<u>\$ 3,266,993,072</u>	<u>\$ 3,535,128,336</u>	<u>\$ 6,802,121,408</u>	<u>100.0%</u>

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED, 2005-07 BIENNIUM ^(a.)



LEGISLATURE APPROVED APPROPRIATIONS - 2005-07 BIENNIUM ^(a.)

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Total</u>	<u>% of TOTAL</u>
ELECTED OFFICIALS	\$ 80,800,362	\$ 84,393,508	\$ 165,193,870	2.8%
FINANCE & ADMINISTRATION	\$ 74,892,605	\$ 98,184,436	\$ 173,077,041	3.0%
EDUCATION:				
NEVADA SYSTEM OF HIGHER EDUCATION	\$ 557,374,664	\$ 591,813,068	\$ 1,149,187,732	19.7%
KINDERGARTEN TO 12TH GRADE	\$ 927,024,752	\$ 1,045,659,551	\$ 1,972,684,303	33.9%
OTHER EDUCATION	<u>\$ 13,919,566</u>	<u>\$ 13,984,363</u>	<u>\$ 27,903,929</u>	<u>0.5%</u>
SUBTOTAL EDUCATION	\$ 1,498,318,982	\$ 1,651,456,982	\$ 3,149,775,964	54.1%
HUMAN SERVICES	\$ 773,741,094	\$ 872,792,284	\$ 1,646,533,378	28.2%
COMMERCE & INDUSTRY	\$ 50,228,650	\$ 49,589,635	\$ 99,818,285	1.7%
PUBLIC SAFETY	\$ 247,173,457	\$ 276,703,027	\$ 523,876,484	9.0%
INFRASTRUCTURE	\$ 26,877,487	\$ 29,338,839	\$ 56,216,326	1.0%
SPECIAL PURPOSE AGENCIES	<u>\$ 5,514,655</u>	<u>\$ 5,821,682</u>	<u>\$ 11,336,337</u>	<u>0.2%</u>
TOTAL	<u>\$ 2,757,547,292</u>	<u>\$ 3,068,280,393</u>	<u>\$ 5,825,827,685</u>	<u>100.0%</u>

^(a.) Includes supplemental appropriations approved by the 2007 Legislature.

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
ELECTED OFFICIALS									
SB 341	390	Attorney General's Office - Administrative Fund	GR - Funding for a cost allocation posting error in the amount of \$482,979, and a shortfall in revenue from boards and commissions in the amount of \$203,000.	\$ 685,979	\$ -	\$ -	\$ 685,979	\$ -	\$ -
SB 341	390	Attorney General's Office - Special Fund	GR - Funding for legal costs relating to Yucca Mountain nuclear waste litigation. Department of Administration's Budget Amendment 98 reduced amount by \$400,000. LA - Reduced to a total of \$60,000 based on updated projection of need.	\$ 600,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
SB 341	390	Attorney General's Office - Extradition Coordinator	GR - Funding to replenish fiscal year 2007 funds used in fiscal year 2006 and increased extradition costs in fiscal year 2007.	\$ 227,386	\$ -	\$ -	\$ 227,386	\$ -	\$ -
SB 342	392	Governor's Office - High Level Nuclear Waste	GR - Funding for Yucca Mountain high-level nuclear waste litigation activities in fiscal year 2007. Department of Administration's Budget Amendment 94 reduced request by \$204,291.	\$ 604,291	\$ -	\$ -	\$ 400,000	\$ -	\$ -
SB 343	-	Governor's Office - Mansion Maintenance	GR - Funds expenditures through the remainder of fiscal year 2007. Withdrawn by the Administration via Budget Amendment 70.	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB 444	393	Office of the Governor	GR - Funding for an increase in the Governor's salary, terminal leaves a \$10,000 increase in the National Governor's Association dues and funds the consultant to the Governor's Commission on Medical Education, Research and Training. Department of Administration Budget Amendment 29 reduced amount by \$9,274. LA - Funding for increased dues to the National Governors Association, consultant costs for the Governor's Commission on Medical Education, Research and Training and contract costs for maintaining a bill tracking data base for the 2007 Legislative Session.	\$ 90,000	\$ -	\$ -	\$ 63,357	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 556	97	Supreme Court	GR - Funding for a projected revenue shortfall and unforeseen expenditures related to the Regional Justice Center in Las Vegas. <i>Department of Administration's Budget Amendment 109 reduced request by \$132,004. LA - Funding was reduced by an additional \$16,965 for A.G. Tort Assessment as funded in S.B. 345.</i>	\$ 309,429	\$ -	\$ -	\$ 160,460	\$ -	\$ -
AB 556	97	Supreme Court - Judicial Selection	GR - Funding for the costs of a fourth judicial selection process during fiscal year 2007. <i>Department of Administration's Budget Amendment 23 increased amount by \$6,395 and Budget Amendment 109 reduced request by \$1,000.</i>	\$ 3,605	\$ -	\$ -	\$ 9,000	\$ -	\$ -
AB 597	-	State Treasurer	GR - Funding for bonding cost for the new State Treasurer required by NRS 226.050. This expense was not included in the FY06/07 budget request. <i>Withdrawn by the Administration via Budget Amendment 120.</i>	\$ 10,906	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	Governor's Office - Ethics Commission	GR - Funding for the costs of additional hearings. <i>Withdrawn by the Administration via Budget Amendment 35.</i>	\$ 10,747	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	Attorney General's Office - Victims Of Domestic Violence	GR - Funding for the domestic violence ombudsman and an administrative assistant for January 1, 2007 through June 30, 2007. <i>Withdrawn by the Administration via Budget Amendment 30.</i>	\$ 58,062	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ELECTED OFFICIALS				\$ 2,628,405	\$ -	\$ -	\$ 1,606,182	\$ -	\$ -

General Fund Supplemental Appropriations
 Governor Recommends v. Legislature Approves
 2007 Legislature and 23rd Special Session

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
FINANCE AND ADMINISTRATION									
SB 340	192	Department of Taxation	GR - Funding for outstanding fiscal year 2006 Information Technology costs and projected fiscal year 2007 budgetary shortfalls. Department of Administration's Budget Amendment 91 reduced request by \$502,002. LA - Funding for outstanding fiscal year 2006 information technology costs which was due to increased costs incurred for additional billing notices generated as the result of the implementation of the Unified Tax System. The DoIT mainframe facility charges were deferred from fiscal year 2006 due to the lack of funding available to the Department of Taxation.	\$ 710,575	\$ -	\$ -	\$ 208,573	\$ -	\$ -
AB 201	181	Department of Administration - Budget and Planning	GR - Funding for overtime costs in fiscal year 2007 related to budget preparation and legislative participation and the increased costs of the Single Audit Act. LA - Funding for overtime costs related to preparation of The Executive Budget, copy costs incurred in the printing and distribution of The Executive Budget, increased costs for the payment of sick leave and annual leave due to the retirement of two employees and the transfer of one employee, an error in the Director's Office Cost Allocation, and an increase in the cost of the Single Audit Report.	\$ 135,218	\$ -	\$ -	\$ 135,218	\$ -	\$ -
TOTAL FINANCE AND ADMINISTRATION				\$ 845,793	\$ -	\$ -	\$ 343,791	\$ -	\$ -
EDUCATION									
SB 182	189	Department of Education - Other State Education Programs	LA - Funding for teacher signing bonuses through the end of fiscal year 2007; \$2,000 for 748 teachers of which 449 are newly hired kindergarten teachers to implement the state-funded kindergarten program. Requested by the Administration via Budget Amendment 61.	\$ -	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -
SB 182	189	Department of Education - Other State Education Programs	GR - Funding for costs for Counselor National Board Certification Program expenditures through the end of fiscal year 2007.	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 339	191	Department of Cultural Affairs - Nevada State Library	GR - Funding to correct for excessive federal authority and offsets unrealized vacancy savings within the personnel services category. <i>Department of Administration's Budget Amendment 87 eliminated the funding request.</i>	\$ 57,913	\$ -	\$ -	\$ -	\$ -	\$ -
SB 339	191	Department of Cultural Affairs - Nevada Historical Society	GR - Funding for a shortfall in utility costs for fiscal year 2007. <i>Department of Administration's Budget Amendment 78 increased request by \$3,408.</i>	\$ 2,786	\$ -	\$ -	\$ 6,194	\$ -	\$ -
SB 339	191	Department of Cultural Affairs - State Museum, Carson City	Funding for a shortfall in utility costs for fiscal year 2007. <i>Department of Administration's Budget Amendment 78 increased request by \$6,641.</i>	\$ 9,925	\$ -	\$ -	\$ 16,566	\$ -	\$ -
AB 541	48	Department of Education - Distributive School Account	GR - Funding for the costs of providing health insurance subsidies to retired school district employees who elect to participate in the Public Employees' Benefit Program pursuant to NRS 287.023. <i>LA - Funding for costs of \$2,218,777 in fiscal year 2006 and \$6,000,000 in fiscal year 2007.</i>	\$ 8,218,777	\$ -	\$ -	\$ 8,218,777	\$ -	\$ -
TOTAL EDUCATION				\$ 8,414,401	\$ -	\$ -	\$ 9,862,537	\$ -	\$ -
HUMAN SERVICES									
SB 337	156	Department of Health and Human Services - Family Preservation Program	GR - Funding for costs relating to caseload growth in the Family Preservation Program. <i>LA - Funding reduced based on updated caseload projection.</i>	\$ 60,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
SB 338	157	Department of Health and Human Services - Aging Older Americans Act	GR - Funding for costs related to relocation expenses of the Las Vegas office due to an expired lease and the landlord's unwillingness to renew that lease.	\$ 39,613	\$ -	\$ -	\$ 39,613	\$ -	\$ -
AB 198	86	Department of Health and Human Services - Administration	GR - Funding for costs of additional tenant improvements which include window coverings, phone and data cabling, the purchase of modular furniture, and increased office rent for department leased office space following the move from the Kinkead Building and the campus of the former Children's Home in Carson City to leased office space. <i>LA - Funding was reduced based on revised expenditure projections.</i>	\$ 635,000	\$ -	\$ -	\$ 603,418	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 199	5	Department of Health and Human Services - Office of Health Administration	GR - Funding for costs of the Poison Control Call Center contracts through Rocky Mountain Poison Center (serving Clark County) and the Oregon Health Sciences Poison Center (serving the balance of the state) for March 1, 2007 through June 30, 2007.	\$ 151,668	\$ -	\$ -	\$ 151,668	\$ -	\$ -
-	-	Department of Health and Human Services - Southern Nevada Adult Mental Health Services	GR - Helps continue twenty-five emergency psychiatric beds. Legislation was not introduced as the funding was not needed.	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB 504	93	Department of Health and Human Services - Facility for the Mental Offender	GR - For the staffing and operating costs of a 28-bed expansion to the facility's existing 48-beds. The 28-bed expansion was initiated in response to a lawsuit filed by the Nevada Disability Advocacy and Law Center. LA - Funding reduced based on updated expenditure projection.	\$ 2,314,632	\$ -	\$ -	\$ 1,794,831	\$ -	\$ -
AB 540	183	Department of Health and Human Services - Clark County Integration	GR - Covers anticipated shortfalls in purchased placement costs (foster care) and adoption subsidy costs and for the support for 14 additional full-time equivalent positions to support increased foster care caseload. Department of Administration's Budget Amendment 102 reduced request by \$307,427. LA - Additional reduction based on revised start date of full-time equivalent positions resulted in total reduction of \$376,096.	\$ 3,696,791	\$ -	\$ -	\$ 3,320,695	\$ -	\$ -
AB 542	366	Department of Health and Human Services - Rural Regional Center	GR - To reimburse Medicaid for the state's portion of costs that was incorrectly paid in fiscal year 2005. The agency received both the federal and state portion of costs for services; should have only received the federal portion.	\$ 95,229	\$ -	\$ -	\$ 95,229	\$ -	\$ -
AB 542	366	Department of Health and Human Services - Desert Regional Center	GR - To reimburse Medicaid for the state's portion of costs that was incorrectly paid in fiscal year 2005. The agency received both the federal and state portion of costs for services; should have only received the federal portion.	\$ 439,365	\$ -	\$ -	\$ 439,365	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 549	184	Department of Health and Human Services - Emergency Medical Services	GR - To fund repair costs for the 450 MHz rural Emergency Medical Services radio system. Funds will reimburse the Department of Information Technology for repairs already made to the radio system.	\$ 79,553	\$ -	\$ -	\$ 79,553	\$ -	\$ -
TOTAL HUMAN SERVICES				\$ 7,512,851	\$ -	\$ -	\$ 6,564,372	\$ -	\$ -
COMMERCE AND INDUSTRY									
AB 548	96	Agriculture - Plant Industry	GR - To fund a projected shortfall in available funds to be transferred from the Plant Industry Division to the department's administration account in support of its operations.	\$ 10,202	\$ -	\$ -	\$ 10,202	\$ -	\$ -
AB 548	96	Agriculture - Veterinary Medical Services	GR - To fund a projected shortfall in utility funding for the department's new Elko building that was acquired in July 2006. LA - Reflects funding for Stale Claims (\$1,000) and utility funding for the Elko Office (\$7,566).	\$ 13,189	\$ -	\$ -	\$ 8,566	\$ -	\$ -
AB 608	186	Department of Business and Industry - Insurance Regulation	GR - Covers damage to equipment and files from flooding on January 13, 2007. Department of Administration's Budget Amendment 119 withdrew funding request.	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB 608	186	Department of Business and Industry - Athletic Commission	GR - To repay the Amateur Boxing Program funds that were borrowed in fiscal year 2006 for a salary shortfall resulting from the retirement of the Executive Director.	\$ 9,446	\$ -	\$ -	\$ 9,446	\$ -	\$ -
AB 608	186	Department of Business and Industry - Consumer Affairs	GR - Funds past expenditures and terminal leave pay costs. Department of Administration's Budget Amendment 85 reduced request by \$8,237 for terminal leave funding. LA - Funding for stale claims for fiscal year 2005 phone bills which the agency had insufficient General Fund reversions to fund.	\$ 11,362	\$ -	\$ -	\$ 2,869	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 608	186	Department of Business and Industry - Business and Industry Administration	GR - Funds terminal leave costs, Department of Information Technology costs for PC/LAN tech and Silvernet services from fiscal year 2004, and relocation of the Director's Office to Carson City. Department of Administration's Budget Amendment 112 reduced request by \$41,839 and Budget Amendment 121 reduced request by \$6,280; total reduction via Budget Amendments \$48,119. LA - Funding was for stale claims charged for PC/LAN technician and Silvernet services incurred in fiscal year 2004.	\$ 65,844	\$ -	\$ -	\$ 17,725	\$ -	\$ -
TOTAL COMMERCE AND INDUSTRY				\$ 130,043	\$ -	\$ -	\$ 48,808	\$ -	\$ -
PUBLIC SAFETY									
SB 282	153	Department of Corrections - Director's Office	GR - Funding for inmate transportation. Department of Administration's Budget Amendments 66 (+ \$222,823), 84 (- \$37,504) and 118 (\$ + 198,712); total increase via Budget Amendments \$384,031. LA - Funding for revenue shortfalls (\$1,776), personnel costs (\$407,273) and inmate transportation (\$982).	\$ 26,000	\$ -	\$ -	\$ 410,031	\$ -	\$ -
SB 282	153	Department of Corrections - Prison Medical Care	GR - Funding for operating costs, inmate-driven costs, and utilities. Department of Administration's Budget Amendments 66 (+ \$891,245), 84 (- \$142,307) and 118 (+ \$394,385); total increase via Budget Amendments \$1,143,323. LA - Funding for personnel costs (\$802,743) and inmate-driven costs (\$2,213,205).	\$ 1,872,625	\$ -	\$ -	\$ 3,015,948	\$ -	\$ -
SB 282	153	Department of Corrections - Southern Nevada Correctional Center'	Funding requested via Budget Amendment 118 (\$2,368). LA - Funding for personnel costs.	\$ -	\$ -	\$ -	\$ 2,368	\$ -	\$ -

General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 282	153	Department of Corrections - Northern Nevada Correctional Center	GR - Funding for utility costs. <i>Department of Administration's Budget Amendments 66 (- \$71,398), 84 (+ \$56,516) and 118 (+ \$283,327); total increase via Budget Amendments \$268,445.</i> LA - Funding for personnel costs (\$283,327), maintenance costs (\$7,398), inmate-driven costs (\$66,873) and utilities (\$535,100).	\$ 624,253	\$ -	\$ -	\$ 892,698	\$ -	\$ -
SB 282	153	Department of Corrections - Nevada State Prison	GR - Funding for operating costs, uniform allowances and utility costs. <i>Department of Administration's Budget Amendments 66 (+ \$79,177), 84 (-\$2,794) and 118 (+ \$129,388) total increase via Budget Amendments \$205,771.</i> LA - Funding for revenue shortfall (\$28,276), personnel costs (\$129,388), maintenance costs (\$628), operating costs (\$18,703), inmate-driven costs (\$30,754) and utilities (\$220,022).	\$ 222,000	\$ -	\$ -	\$ 427,771	\$ -	\$ -
SB 282	153	Department of Corrections - Southern Desert Correctional Center	GR - Funding for operating costs (\$3,749), inmate-driven costs (\$111,180) and utility costs (\$140,772). <i>Department of Administration's Budget Amendments 66 (+ \$190,362) and 84 (+ \$40,578); total increase via Budget Amendments \$230,940.</i> LA - Funding for operating costs (\$1,152), inmate-driven costs (\$248,480) and utility costs (\$237,009).	\$ 255,701	\$ -	\$ -	\$ 486,641	\$ -	\$ -
SB 282	153	Department of Corrections - Ely State Prison	GR - Funding for operating costs (\$25,641), inmate-driven costs (\$122,686) and utility costs (\$282,786). <i>Department of Administration's Budget Amendments 66 (+ \$100,563) and 84 (-\$105,538); total decrease via Budget Amendments \$4,975.</i> LA - Funding for revenue shortfall (\$26,101), operating costs (\$25,885), inmate-driven costs (\$186,155) and utility costs (\$187,997).	\$ 431,113	\$ -	\$ -	\$ 426,138	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 282	153	Department of Corrections - Lovelock Correctional Center	GR - Funding for utility costs (\$100,548) and operation of the "Disruptive Group Housing Unit" (\$737,415). Department of Administration's Budget Amendments 66 (-\$837,963) and 118 (+\$52,999); total decrease via Budget Amendments \$784,964. LA - Funding for personnel costs (\$52,999).	\$ 837,963	\$ -	\$ -	\$ 52,999	\$ -	\$ -
SB 282	153	Department of Corrections - Southern Nevada Women's Correctional Center	GR - Funding for maintenance costs (\$12,960), inmate-driven costs (\$29,302) and utility costs (\$18,738). Department of Administration's Budget Amendments 66 (+\$114,722) and 84 (-\$175,722); total Budget Amendments eliminated funding request.	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB 282	153	Department of Corrections - High Desert State Prison	GR - Funding for utility costs. Department of Administration's Budget Amendments 66 (+\$510,929) and 84 (-\$86,629); total increase via Budget Amendments \$424,300. LA - Funding for inmate-driven costs (\$233,020) and utility costs (\$918,844).	\$ 727,564	\$ -	\$ -	\$ 1,151,864	\$ -	\$ -
SB 282	153	Department of Corrections - Northern Nevada Restitution Center	GR - Funding for utility costs. Budget Amendment 66 eliminated request.	\$ 4,249	\$ -	\$ -	\$ -	\$ -	\$ -
SB 282	153	Department of Corrections - Casa Grande Transitional Housing	GR - Funding for a portion of the building lease-purchase payment as established by the State Treasurer's Office. Department of Administration's Budget Amendments 66 (+\$26,210) and 84 (+\$158,346); total increase via Budget Amendments \$184,556. LA - Funding for revenue shortfalls (\$584,556).	\$ 400,000	\$ -	\$ -	\$ 584,556	\$ -	\$ -
SB 282	153	Department of Corrections - Stewart Conservation Camp	GR - Funding for utility costs. Budget Amendment 66 eliminated request.	\$ 12,295	\$ -	\$ -	\$ -	\$ -	\$ -
SB 282	153	Department of Corrections - Pioche Conservation Camp	GR - Funding for utility costs. Budget Amendment 66 eliminated request.	\$ 14,080	\$ -	\$ -	\$ -	\$ -	\$ -
SB 282	153	Department of Corrections - Indian Springs Conservation Camp	GR - Funding for operating costs (\$3,271) and utility costs (\$14,292). Budget Amendment 66 eliminated request.	\$ 17,563	\$ -	\$ -	\$ -	\$ -	\$ -

General Fund Supplemental Appropriations
 Governor Recommends v. Legislature Approves
 2007 Legislature and 23rd Special Session

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 282	153	Department of Corrections - Humboldt Conservation Camp	GR - Funding for utility costs. <i>Department of Administration's Budget Amendment 66 (- \$23,775) and 118 (+ \$13,630); total decrease via Budget Amendments \$10,145. LA - Funding for personnel costs (\$13,630).</i>	\$ 23,775	\$ -	\$ -	\$ 13,630	\$ -	\$ -
SB 282	153	Department of Corrections - Carlin Conservation Camp	GR - Funding for utility costs. <i>Budget Amendment 66 eliminated request.</i>	\$ 5,050	\$ -	\$ -	\$ -	\$ -	\$ -
SB 282	153	Department of Corrections - Ely Conservation Camp	GR - Funding for utility costs. <i>Budget Amendment 66 eliminated request.</i>	\$ 32,351	\$ -	\$ -	\$ -	\$ -	\$ -
SB 282	153	Department of Corrections - Wells Conservation Camp	GR - Funding for utility costs. <i>Department of Administration's Budget Amendment 66 (- \$10,858) and 118 (+ \$6,929); total decrease via Budget Amendments \$3,929. LA - Funding for personnel costs (\$6,929).</i>	\$ 10,858	\$ -	\$ -	\$ 6,929	\$ -	\$ -
SB 282	153	Department of Corrections - Jean Conservation Camp	GR - Funding for inmate-driven costs (\$26,415) and utility costs (\$36,178). <i>Department of Administration's Budget Amendments 66 (+ \$17,179) and 84 (- \$249); total increase via Budget Amendments \$16,930. LA - Funding for inmate-driven costs (\$24,643) and utility costs (\$54,880).</i>	\$ 62,593	\$ -	\$ -	\$ 79,523	\$ -	\$ -
SB 282	153	Department of Corrections - Silver Springs Conservation Camp	GR - Funding for inmate-driven costs (\$3,640) and utility costs (\$20,636). <i>Department of Administration's Budget Amendments 66 (+ \$55,574) and 84 (- \$75,965); total decrease via Budget Amendments \$20,391. LA - Funding for utility costs (\$3,885).</i>	\$ 24,276	\$ -	\$ -	\$ 3,885	\$ -	\$ -
SB 282	153	Department of Corrections - Tonopah Conservation Camp	GR - Funding for utility costs. <i>Department of Administration's Budget Amendments 66 (- \$3,284) and 84 (- \$29,023) eliminated the funding request.</i>	\$ 32,307	\$ -	\$ -	\$ -	\$ -	\$ -

**General Fund Supplemental Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 616	187	Department of Public Safety - Dignitary Protection	LA - Funding for salary expenses related to the protection of the Governor and the Governor's Mansion in fiscal year 2007. Requested by the Administration via Budget Amendment 24 (+ \$62,773), 95 (-\$43,270), and 114 (-\$17,124); net total of Budget Amendments was \$2,379.	\$ -	\$ -	\$ -	\$ 50,240	\$ -	\$ -
TOTAL PUBLIC SAFETY				\$ 5,697,616			\$ 7,605,221		
INFRASTRUCTURE									
SB 336	155	Department of Conservation and Natural Resources - Forestry	GR - Funding for a shortfall in utility costs and incorrectly budgeted aircraft insurance. LA - Reflects an increase in the projected utility shortfall by \$21,660.	\$ 47,983	\$ -	\$ -	\$ 69,643	\$ -	\$ -
SB 336	155	Department of Conservation and Natural Resources - Forest Fire Suppression	GR - Funding for fire suppression costs for smaller fires that occurred from July 2006 through October 2006 that were not eligible for funding from the Disaster Relief Account. LA - Reflects decrease in fire suppression costs based on more recent projections.	\$ 1,661,801	\$ -	\$ -	\$ 1,660,873	\$ -	\$ -
SB 336	-	Department of Conservation and Natural Resources - State Parks	GR - Funding for ongoing utility bills through fiscal year 2007. LA - Request was withdrawn by agency.	\$ 37,805	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INFRASTRUCTURE				\$ 1,747,589	\$ -	\$ -	\$ 1,730,516	\$ -	\$ -
SPECIAL PURPOSE AGENCIES									
SB 188	-	Adjutant General - Military	GR - Funds utility costs resulting from the federal government's inability to continue to provide 50% for the Army armories' utilities. Department of Administration's Budget Amendment 47 reduced amount by \$80,500. LA - No funding was approved based on information supplied by Office of the Military indicating the Federal Government will continue to fund 50% of the utilities for the Army armories.	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB 468	401	Office of Veterans Services - Veterans' Home Account	Requested by Administration via Budget Amendments 26 (+ \$224,196) and 96 (- \$72,382); net amount of Budget Amendments was \$151,814. LA - Funds utility shortfalls for fiscal year 2007.	\$ -	\$ -	\$ -	\$ 151,814	\$ -	\$ -
TOTAL SPECIAL PURPOSE AGENCIES				\$ 120,000	\$ -	\$ -	\$ 151,814	\$ -	\$ -
TOTAL SUPPLEMENTALS				\$ 27,096,698	\$ -	\$ -	\$ 27,913,241	\$ -	\$ -

**General Fund Restoration of Fund Balance Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 275	368	State Claims Account	To restore the balance in the State Claims Account.	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -
AB 275	368	Emergency Account	To restore the balance in the Emergency Account.	\$ 154,973	\$ -	\$ -	\$ 154,973	\$ -	\$ -
AB 275	368	Statutory Contingency Account	To restore the balance in the Statutory Contingency Account.	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
SB 466	399	Interim Finance Contingency Fund	To restore the balance in the Contingency Fund attributable to the State General Fund. <i>The Budget Division requested the amount appropriated to the Statutory Contingency Fund be increased by \$1,500,000 over the amount recommended in <u>The Executive Budget</u>. The 2007 Legislature increased the amount appropriated to the Interim Finance Committee Contingency Fund to provide additional flexibility in the use of the funds.</i>	\$ 14,000,000	\$ -	\$ -	\$ 15,500,000	\$ -	\$ -
TOTAL RESTORATION OF FUND BALANCE APPROPRIATIONS				\$ 23,654,973	\$ -	\$ -	\$ 25,154,973	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
ELECTED OFFICIALS									
SB 186	379	Office of the Governor	GR - Funds computer hardware and software and purchases office furniture, a projector and a fax machine. LA - <i>Funding for the replacement computer hardware and software, surge protectors, printers, office furniture, a fax machine, a scanner and two auto-pens. Funding as approved by the Legislature reflects revisions as requested by the Office of the Governor and updated pricing.</i>	\$ 50,000	\$ -	\$ -	\$ 32,405	\$ -	\$ -
SB 191	351	Attorney General's Office - Administrative Fund	GR - Funds computer hardware and software including a tape backup system and projectors. LA - <i>Funding for computer hardware and software including a tape backup system and projectors. Funding as approved by the Legislature reflects updated pricing.</i>	\$ 480,271	\$ -	\$ -	\$ 452,272	\$ -	\$ -
SB 345	134	Attorney General's Office - Tort Claim Fund	GR - Replenishes the tort claim account following the binding arbitration award in favor of the plaintiffs in Addison v. State Public Works Board. LA - <i>Funding to permit refunds to state agencies that were required to pay a "special tort assessment" to assist in the settlement of the arbitration award related to Addison v. State Public Works Board (\$2,979,282) and to replenish the Tort Claim Fund to insure sufficient funding is available for the balance of fiscal year 2007 for the payment of tort claims (\$1,276,583). An additional \$3,970,461 was provided in AB 628 to replenish the Tort Claim Fund Reserve.</i>	\$ 9,483,407	\$ -	\$ -	\$ 4,255,865	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 461	394	Legislative Counsel Bureau	GR - Funds planning for a new office building, general building maintenance projects, the reproduction of Nevada Reports and Statutes of Nevada, information technology projects and the purchase of new screens for the legislative chambers. LA - Funding for reproducing out-of-print publications (\$50,000), for information technology projects (\$1,531,654), for advance planning for a new staff office building (\$3,000,000) and for the replacement of screens in the legislative chambers and miscellaneous construction and maintenance projects (\$1,952,324). Funding as approved by the Legislature reflects updated computer pricing.	\$ 6,554,236	\$ -	\$ -	\$ 6,533,978	\$ -	\$ -
SB 464	398	Disaster Relief Account	GR - Restores balance of the account that had been used for fire suppression activities in 2006 and 2007. LA - Funding to replenish the account for costs incurred for fire suppression activities in fiscal years 2006 and 2007. Funding as approved by the Legislature was reduced based on the Governor's recommendation to address projected General Fund shortfalls.	\$ 7,427,042	\$ -	\$ -	\$ 1,427,042	\$ -	\$ -
SB 467	400	Attorney General's Office - Administrative Fund	GR - Funds were included in the Governor's recommended funding for the Department of Administration, Information Technology Projects. Budget Amendment 31 transferred the funding to the Office of the Attorney General. LA - Funding for the purchase of data storage equipment which includes several high-speed, high-capacity storage devices to increase the reliability of the office's network and to support federal and state court requirements to file case documents as electronic image files.	\$ 202,602	\$ -	\$ -	\$ 202,602	\$ -	\$ -
AB 197	355	Controller's Office	GR - Includes funding for computer hardware and software. LA - Funding was reduced through a voluntary reduction by the Controller's Office of the initial request and by purchasing some items in fiscal year 2007 (\$51,245) and updated pricing (\$6,672).	\$ 137,714	\$ -	\$ -	\$ 79,797	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 508	488	Advisory Commission on the Administration of Justice - Section 4	<i>LA - Funding for a contract with a qualified, independent consultant to assist the Commission in carrying out its duties.</i>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
AB 617	375	Interim Finance Committee / Fund to Stabilize Operation of State Government	<i>GR- Increases the balance of the "Rainy Day" fund. LA - Trigger to increase the balance of the "Rainy Day" fund. Funding as approved by the Legislature is to the Interim Finance Committee with a "trigger" to the Fund to Stabilize the Operation of State Government on January 1, 2009, if the projected General Fund balance for fiscal year 2009 (following projections by the Economic Forum on December 1, 2008) exceeds the amount approved by the 2007 Legislature.</i>	\$ -	\$ -	\$ 36,000,000	\$ -	\$ -	\$ 36,000,000
AB 628	350	Interim Finance Committee / Supreme Court - Section 41	<i>LA - Funding for allocation to the Supreme Court for a new case management system, upon receipt of a formal plan and budget . Funding was recommended by the Governor in the Supreme Court's operating budget.</i>	\$ -	\$ -	\$ -	\$ -	\$ 619,764	\$ -
AB 628	350	Attorney General, Tort Claim Fund - Section 43	<i>LA - Funding to replenish the Tort Claim Fund. Reference SB 345.</i>	\$ -	\$ -	\$ -	\$ 3,970,461	\$ -	\$ -
AB 629	348	Interim Finance Committee - Section 2	<i>LA - Funding for allocation by the Interim Finance Committee to local governments to provide alternatives for persons who are homeless. Reference AB 126.</i>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
AB 629	348	Secretary of State - Section 4	<i>LA - Funding to establish and maintain the Registry of Advance Directives for Health Care the Secretary of State's Internet website. Reference AB 158 which establishes the policy for the Registry for Advance Directives for Health Care.</i>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
AB 629	348	Legislative Fund - Section 5	<i>LA - Funding for the Legislative Auditor to enter into a contract (not later than October 1, 2007) with a qualified, independent consultant to conduct a performance audit of each agency which provides child welfare services. Reference AB 293.</i>	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
AB 629	348	Legislative Fund - Section 6	<i>LA - Funding for the Legislative Auditor to employ or contract with an auditor to serve as the Child Welfare Specialist. Reference AB 305.</i>	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 3S	10S	Interim Finance Committee - Section 2	<i>LA - Funding to continue the contractual services of a consultant to provide for the reporting of test scores of pupils to parents and other educational services. Reference AB 280.</i>	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
SB 571	-	Interim Finance Committee	<i>GR - Provides 50% of the costs of construction a new courthouse for White Pine County. The county will contribute the remainder of the construction costs.</i>	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -
SB 579	345	Legislative Fund - Section 17	<i>LA - Funding to enable the Research Division of the Legislative Counsel Bureau to create an oral history of the Nevada Legislature. Reference SB 373.</i>	\$ -	\$ -	\$ -	\$ 228,056	\$ -	\$ -
SB 579	345	Secretary of State - Section 40	<i>LA - Funding to support travel and operating costs of the Committee for Participatory Democracy.</i>	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
TOTAL ELECTED OFFICIALS				\$ 24,335,272	\$ 6,500,000	\$ 36,000,000	\$ 18,182,478	\$ 1,784,764	\$ 36,475,000
FINANCE AND ADMINISTRATION									
AB 205	360	Department of Administration - Motor Pool Vehicle Purchase	<i>GR - Purchases 77 motor pool vehicles. Budget Amendment 107 reduced the funding request by \$164,541 to align motor pool vehicle purchases with revised requests from agencies; 66 vehicles. LA - Funding as approved by the Legislature will provide for the purchase of 54 vehicles; 44 in fiscal year 2008 and 10 in fiscal year 2009.</i>	\$ 1,300,784	\$ -	\$ -	\$ 907,649	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 206	361	Department of Administration - Information Technology Projects	<p>GR - Provides for a variety of information technology projects including a state lands management system, enhancement to the NEATS personnel system and the NEBS budgeting system, an electronic birth registration system, a study on the replacement of the EMS radio system, medical and health records storage data warehouses, and disaster recovery storage.</p> <p>LA - Funding for eight information technology projects. The projects include a study of the replacement of the emergency medical services (EMS) radio system (\$150,000), two enhancement modules for the Nevada Executive Budget System (\$220,500 & \$87,500), an enhancement module for the Nevada Employee Action Timekeeping System (\$226,000), a health data warehouse and an electronic birth registry system (\$2,177,006 & \$1,155,943), a land management system database system for the Division of State Lands (\$449,800), and financial and clinical software for the Office of Veterans Services (\$261,991). Reference SB 467 (AG, Disaster Recovery System funding).</p>	\$ 4,728,740	\$ -	\$ -	\$ 4,728,740	\$ -	\$ -
SB 463	397	Department of Taxation	<p>GR - Continues the development and implementation of the Unified Tax System and purchases replacement servers, computer hardware, software and office equipment. Budget Amendment 108 reduced the funding request by \$358,400 for consultant fees and software costs. LA - Funding for the continued development and implementation of the Unified Tax System (\$3,127,797), and for costs of replacement servers, computer hardware and software, and office equipment (\$546,262). Funding as approved by the Legislature incorporated Budget Amendment 108 and provided for further reductions based on updated contractor rates (\$27,195) and updated equipment prices (\$124,903).</p>	\$ 4,184,557	\$ -	\$ -	\$ 3,674,059	\$ -	\$ -
SB 579	345	Department of Administration, Purchasing Division - Section 27	<p>LA - Funding to supplement distribution costs in northern Nevada for the federal Commodity Supplemental Food Program. Reference SB 459.</p>	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
TOTAL FINANCE AND ADMINISTRATION				\$ 10,214,081	\$ -	\$ -	\$ 9,510,448	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
EDUCATION									
AB 204	359	Department of Education - State Programs	GR - Upgrades video conferencing equipment in the Carson City and Las Vegas offices and purchases replacement computer hardware and software. LA - Funding for upgraded video conferencing equipment in the Carson City and Las Vegas offices and for the replacement of one laptop and five desktop computers. Funding as approved by the Legislature reflects updated pricing.	\$ 129,000	\$ -	\$ -	\$ 127,579	\$ -	\$ -
AB 454	-	Nevada Discovery Museum	GR - Supports the opening of a hands-on children's museum. Reference SB 443.	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
AB 500	-	Institute for Neuro-Immune Disease	GR - Support of faculty, staff, and operating costs related to research of Neuro-immune disorders. Reference SB 443.	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB 551	373	Department of Cultural Affairs - State Railroad Museums	GR - Complies with the amended McKeen Motor Car agreement by completing the restoration of the car and performing a restoration feasibility study for the Nevada Copper Belt Hall- Scott Motor Car, No. 22. LA - Funding to comply with the amended McKeen Motor Car agreement for restoration of the car and performing a restoration feasibility study for the Nevada Copper Belt Hall-Scott Motor Car, No. 22.	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -
AB 551	373	Department of Cultural Affairs - Archives and Records	GR - Funds a Records Center Box Tracking Software System to improve Records Center efficiency, accuracy and responsiveness. LA - Funding for a box tracking software system to improve efficiency, accuracy, and responsiveness of the State Records Center.	\$ 89,146	\$ -	\$ -	\$ 89,146	\$ -	\$ -
AB 551	373	Department of Cultural Affairs - Museums and History	GR - Funds new and replacement equipment including tables, chairs, cabinets, racks, a dry-mount press, and vehicles and purchases a portion of the Liberty Belle Antique Slot Machine Collection. LA - Funding for new and replacement equipment including tables, chairs, cabinets, racks, a dry-mount press, and a vehicle (\$131,992) and for acquisition of a portion of the Liberty Belle Antique Slot Machine Collection (\$373,100). Funding for the Slot Machine Collection was reduced by \$1,000 based on the donation of one of the slot machines to the State.	\$ 506,092	\$ -	\$ -	\$ 505,092	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 551	373	Department of Cultural Affairs - Nevada State Library	GR - Funds the purchase of three new Microfilm Remote Access Systems, replaces staff chairs and rolling ladders, and provides collection development funding for public libraries. LA - Funding for three new Microfilm Remote Access Systems, replacement of staff chairs and rolling ladders, and collection development funding for public libraries. Funding of \$600,0000 per year for collection development of public libraries was approved by the Legislature in the State Library budget.	\$ 1,268,115	\$ -	\$ -	\$ 68,115	\$ -	\$ -
AB 551	373	Department of Cultural Affairs - Administration	GR - Funds the computer replacement schedule for all general funded agencies within the Department of Cultural Affairs. LA - Funding for computer replacement for all general funded agencies within the Department of Cultural Affairs. Funding was reduced based on updated pricing.	\$ 265,678	\$ -	\$ -	\$ 250,124	\$ -	\$ -
AB 629	348	University of Nevada, Las Vegas - Section 8	LA - Funding for operational expenses for the Women's Research Institute of Nevada and the National Education for Women's Leadership Program which develops civic leaders among college women. Reference AB 309.	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
AB 629	348	William S. Boyd School of Law (UNLV) - Section 15	LA - Funding to support the expansion of the operations of the Saltman Center for Conflict Resolution.	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
AB 629	348	LCB Disbursement Account / M2 Foundation for Kids - Section 29	LA - Funding for community development activities and enhancement of educational programs for children.	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
AB 629	348	LCB Disbursement Account / Las Vegas-Clark County Library District Foundation, Inc. - Section 35	LA - Funding for the purchase of books and materials for the West Las Vegas Public Library.	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
AB 2S	9S	Department of Education - Section 1	LA - Funding for gifted and talented programs; includes funding for a parent involvement coordinator within the Department of Education (\$55,293 in fiscal year 2008 and \$74,535 in fiscal year 2009). Reference AB 553.	\$ -	\$ -	\$ -	\$ -	\$ 725,465	\$ 74,535
AB 2S	9S	Department of Education - Section 2	LA - Funding for pilot programs for alternative programs of education for disruptive pupils. Reference AB 553.	\$ -	\$ -	\$ -	\$ -	\$ 915,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 2S	9S	Department of Education - Section 3	LA - Funding 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.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
AB 2S	9S	Communities in Schools of Southern Nevada, Inc. - Section 4	LA - Funding to coordinate the provision of student and family services to youth in Clark County. Reference AB 502.	\$ -	\$ -	\$ -	\$ -	\$ 709,000	\$ -
AB 2S	9S	Greater Las Vegas After-School All-Stars - Section 5	LA - Funding for the implementation and operation of after-school programs at certain at-risk schools within the Clark County School District. The Greater Las Vegas After-School All-Stars shall work with the Clark County School District to identify the at-risk schools in the School District in which the after-school programs will be provided. Reference AB 503.	\$ -	\$ -	\$ -	\$ -	\$ 709,000	\$ -
AB 2S	9S	Department of Education - Section 6	LA - Funding for Save the Children for in-school and after-school literacy programs. Reference AB 318.	\$ -	\$ -	\$ -	\$ -	\$ 709,000	\$ -
AB 2S	9S	Department of Education - Section 7	LA - Funding for signing bonuses to teachers of students who are deaf or hard of hearing who are newly hired by school districts. The amount of the bonus paid to each teacher must not exceed \$1,000. Reference SB 525.	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
AB 2S	9S	Department of Education - Section 8	LA - Funding for distribution to school districts to teachers of students who are deaf or hard of hearing and interpreters for students who are deaf or hard of hearing who are engaged in college or university course work in the education of students who are deaf or hard of hearing. The amount of the stipend paid to each teacher or interpreter must not exceed \$500; the number of teachers receiving stipends must not exceed 50 for each fiscal year and the number of interpreters receiving stipends must not exceed 25 for each fiscal year. Reference SB 525.	\$ -	\$ -	\$ -	\$ -	\$ 37,500	\$ 37,500
AB 2S	9S	Intel International Science and Engineering Fair - Section 9	LA - Funding for expenses of the Intel International Science and Engineering Fair to be held in Reno in May 2009. Reference SB 424.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 2S	9S	Department of Education - Section 10	LA - Funding to establish a pilot program to develop a magnet or regional elementary school pilot program for students who are deaf or hard of hearing. Reference SB 525.	\$ -	\$ -	\$ -	\$ -	\$ 273,000	\$ -
AB 3S	10S	Department of Education - Section 1	LA - Funding for a pilot program for performance pay and enhanced compensation for the recruitment and retention of licensed teachers. The amount of compensation that an individual teacher may receive from a grant received by a school district must not exceed \$3,000 per year. School District's receiving grants must submit an evaluation and any recommendations (on or before January 1, 2009) to the Legislative Committee on Education, the Department of Education and the Legislative Bureau of Educational Accountability and Program Evaluation. Reference AB 280.	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
SB 184	420	Interim Finance Committee - Section 26	LA - Funding for a study to measure the alignment of class assignments given to pupils at selected grade levels with the standards of content and performance established by the Council to Establish Academic Standards for Public Schools. The Legislative Committee on Education shall select 100 public schools to participate in the study and the grade levels to be reviewed at each school. The schools must be elementary, middle, and junior high and the grade levels selected must not include the ninth grade.	\$ -	\$ -	\$ -	\$ -	\$ 340,200	\$ -
SB 192	381	Nevada System of Higher Education	GR - Funds Integrating Nevada System of Higher Education (NSHE) computing resources. LA - Funding for the integration of computing resources at the Nevada System of Higher Education (NSHE). NSHE must expend its \$15 million in institutional resources prior to expending the \$10 million from the General Fund to complete phase I of the project.	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
SB 254	-	Clark County Public Education Foundation	GR - Funds new programs and the expansion of outreach efforts. Reference SB 443	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB 254	-	Washoe County School District Education Foundation	GR - Funds new programs and the expansion of outreach efforts. Reference SB 443	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 344	-	Lou Ruvo Brain Institute	GR - Funds research, clinical studies, operations, and educational programs at the institute. Reference SB 443	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Nevada Cancer Institute - Sections 2, 4 & 6	GR - Provides for research, community outreach and education and expansion of laboratory and clinical space. LA - Funding for additional laboratory and clinical space (\$5,000,000) and for researcher "start-up" packages and equipment and for cancer research, education, and outreach to define needs and implement preventative health strategies (\$2,500,000 per year).	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000
SB 443	352	LCB Disbursement Account / Institute for Neuro-Immune Disease - Section 10	LA - Funding for the construction, furnishing, and equipping a facility for the research and treatment of Neuro-immune disorders. Reference AB 500.	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Clark County Public Education Foundation - Section 12	LA - Funding for new programs and expansion of outreach efforts. Reference SB 254.	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Washoe County School District Education Foundation - Section 12	LA - Funding for new programs and expansion of outreach efforts. Reference SB 254.	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Lou Ruvo Brain Institute - Section 14	LA - Funding for research, clinical studies, operations and educational programs at the Institute. Reference SB 344.	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Nevada Discovery Museum - Section 16	LA - Funding for capital construction and initial operating expenses. Reference AB 454.	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
SB 443	352	LCB Disbursement Account / Lied Discovery Children's Museum - Section 18	LA - Funding for the planning a new facility. Reference AB 315.	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
SB 443	352	LCB Disbursement Account / Las Vegas Natural History Museum - Section 20	LA - Funding for the support and improvement of the Museum. Reference AB 464.	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
SB 579	345	LCB Disbursement Account / Anthony L. Pollard Foundation - Section 2	LA - Funding for the design, planning and construction of the Carter G. Woodson Library to promote cultural awareness and appreciation in west Las Vegas. Reference AB 401.	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 579	345	Interim Finance Committee / Truckee Meadows Community College - Section 4	LA - Funding for the design and planning of the Spanish Springs Education Center. Funds can only be allocated by the Interim Finance Committee upon submittal of a report indicating the developer has extended the deadline for title transfer and that the Board of Regents of the University of Nevada has provided equivalent matching funds. Reference SB 127.	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
SB 579	345	University of Nevada, Las Vegas - Section 5	LA - Funding for special programs and fellowships sponsored by the Black Mountain Institute. Reference SB 178.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
SB 579	345	Elko County - Section 6	LA - For the acquisition and maintenance of exhibits for the California Trail Interpretive Center. Reference SB 215.	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Great Basin Heritage Area Partnership - Section 14	LA - Funding for the support of programs to promote knowledge of the history and heritage of the central area of the Great Basin. Reference SB 334.	\$ -	\$ -	\$ -	\$ 94,600	\$ -	\$ -
SB 579	345	University of Nevada, Las Vegas-Center for Health Disparities Research - Section 15	LA - Funding for workshops for a 2-year health education and promotion pilot program. Reference SB 347.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
SB 579	345	LCB Disbursement Account / Nevada Alliance of Boys and Girls Clubs, Inc. - Section 19	LA - Funding for the establishment and operation of Ready for Life through Project Learn programs by Boys and Girls Clubs operating in Nevada. Requests for grants must provide proof the applicant has obtained an equal amount of matching funds other than from the State. Reference SB 388.	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ -
SB 579	345	LCB Disbursement Account / Nevada Public Education Foundation. - Section 20	LA - For the establishment and operation of Ready for Life through Project Learn programs. Use of funding is contingent only if matching funds are obtained from sources other than the State. Reference SB 388.	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
SB 579	345	LCB Disbursement Account / Nevada Arts Advocates - Section 23	LA - Funding for projects and programs to promote, support and foster the arts. Reference SB 426.	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
SB 579	345	Department of Cultural Affairs, Nevada Arts Council - Section 24	LA - Funding to support the Nevada Arts Council.	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 579	345	LCB Disbursement Account / Challenger Learning Center of Northern Nevada - Section 25	<i>LA - Funding for educational programs and equipment, staffing, facilities and a Challenger simulator contract. Reference SB 440.</i>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Chinese Workers' Museum in Carson City - Section 26	<i>LA - For costs associated with the planning and design, and the construction and operation, of the proposed Chinese Workers' Museum of America. Reference SB 446.</i>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
SB 579	345	Department of Cultural Affairs - Section 38	<i>LA - Funding for expenses relating to the creation of the Online Nevada Encyclopedia.</i>	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
SB 579	345	LCB Disbursement Account / Nevada Women's Fund - Section 39	<i>LA - Funding to assist with implementation of the Community Blueprint for Philanthropy's plan in recognition of the Nevada Women's Fund 25th Silver Anniversary, including costs for operation, organization and technical support for rural councils and for travel to rural communities and southern Nevada.</i>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
SB 579	345	Department of Education - Section 41	<i>LA - Funding for allocation to school districts for expenses relating to participation in the JASON Project. Funding is to provide for curriculum materials, professional development and transportation of pupils.</i>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
SB 579	345	LCB Disbursement Account / Kids Voting Greater Las Vegas Civic Education - Section 42	<i>LA - Funding for training for teachers concerning civics and democracy, for the creation of a KidsVention program to engage pupils in political debates and election activities, and for expansion of programs to various schools.</i>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
TOTAL EDUCATION				\$ 36,278,031	\$ 7,100,000	\$ 5,000,000	\$ 23,954,656	\$ 17,048,165	\$ 7,617,035
HUMAN SERVICES									
AB 203	358	Department of Health and Human Services - Grants Management Unit	<i>GR - Expands capacity in Family Resource Centers (FRC) throughout the state and supplies 20 vehicles to FRC staff. LA - Funding for the purchase of vehicles, improvements to facilities and information technology improvements necessary to implement Differential Response.</i>	\$ 380,000	\$ -	\$ -	\$ 260,000	\$ -	\$ -
AB 271	364	Department of Health and Human Services - HCF&P - Nevada Check-up Program	<i>GR - Funds moving of the Las Vegas District Office to a new location that will provide adequate space for staff and program operations at a lower, market-based rent. LA - Funding for the relocation of the Las Vegas District Office to a new location.</i>	\$ 13,373	\$ -	\$ -	\$ 13,373	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 271	364	Department of Health and Human Services - HCF&P - Nevada Medicaid, Title XIX	GR - Funds relocation of the Las Vegas District Office, replace the Reno District Office's aging phone system, and provides three replacement vehicles. LA - Funding for relocation of the Las Vegas District Office, replacement of the Reno District Office's telephone system, and replacement of three vehicles (2 for the Elko Office and 1 for the Reno Office).	\$ 354,264	\$ -	\$ -	\$ 354,264	\$ -	\$ -
AB 271	364	Department of Health and Human Services - HCF&P - Administration	GR - Funds for the relocation of the Medicaid Las Vegas Office, purchase of a new heavy duty color printer, surge protectors, and computer software, and replacement of servers, storage appliances, laptop and desktop computers, and furniture. LA - Funding for the relocation of the Medicaid Las Vegas District Office, purchase of a new heavy duty color printer, surge protectors, and computer software, and replacement of servers, storage appliances, laptop and desktop computers, and furniture. Funding as approved by the Legislature was reduced for revised pricing for computer and related equipment, a revised quote for the telephone system and for duplication of a storage area network which is funded in the division's administrative budget.	\$ 200,302	\$ -	\$ -	\$ 157,112	\$ -	\$ -
AB 272	365	Department of Health and Human Services - DCFS - Juvenile Correctional Facility	GR - Purchases replacement equipment, including a dishwasher, a walk-in freezer, hot water heaters, a culinary mixer, and a meat slicer.	\$ 54,315	\$ -	\$ -	\$ 54,315	\$ -	\$ -
AB 272	365	Department of Health and Human Services - Caliente Youth Center	GR - Replaces agency-owned vehicles and equipment for youth dorms, facility kitchen, and grounds maintenance.	\$ 86,425	\$ -	\$ -	\$ 86,425	\$ -	\$ -
AB 272	365	Department of Health and Human Services - Nevada Youth Training Center	GR - Replaces equipment including two-way radios, a riding mower, cottage washers and dryers, an infirmary refrigerator, cottage lockers, and industrial fryer, and maintenance utility vehicles.	\$ 100,073	\$ -	\$ -	\$ 100,073	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 273	367	Department of Health and Human Services - Division of Aging Services	GR - Replaces computer hardware and software and purchases air-conditioning for server rooms in Reno and Carson City. LA - Funding for a portion of the costs for the replacement of computer hardware and software and to purchase air-conditioning for the server rooms in the division's Reno and Carson City Offices. Funding as approved by the Legislature was reduced for revised pricing of computer hardware and software (\$27,502) and for the use of Title XIX funds (\$12,839) and Title III funds (\$22,730) in lieu of General Funds .	\$ 115,820	\$ -	\$ -	\$ 52,748	\$ -	\$ -
AB 455	-	High Sierra Industries (HSI)	GR - Funds establishment of a center providing people with a variety of disabilities assistance ranging from life skills training to employment counseling. Reference SB 443	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB 455	-	Washoe Arc	GR - Provides funding for construction of a facility in Washoe County to serve the needs of people with developmental disabilities. Reference SB 443	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB 455	-	Opportunity Village	GR - Provides support for vocational training, employment, and social recreation services for people with intellectual disabilities in southern Nevada. Reference SB 443	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
AB 629	348	Department of Health and Human Services - Section 7	LA - Funding for the continued operation of the statewide information and referral system implemented pursuant to NRS 232.359 (2-1-1 System). Reference AB 308 and AB 327 .	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
AB 629	348	Department of Health and Human Services - Section 9	LA - Funding to establish programs to increase public awareness of health care information concerning hospital and surgical centers for ambulatory patients and to establish and maintain an Internet website that includes such information. The Department shall adopt regulations to implement the programs which must include the collection, maintenance and provision of the information. Reference AB 146 .	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
AB 629	348	Department of Health and Human Services - Section 10	LA - Funding for the creation of a website to provide information to consumers relating to pharmacies and the prices of commonly prescribed prescription drugs. Reference AB 232 .	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 629	348	Department of Health and Human Services - Section 13	<i>LA - To establish a program that provides a monthly subsidy of up to \$100 toward a policy of insurance purchased by an employee or the spouse of an employee: (a) Who does not have a child; (b) Who works for an employer that employs at least 2 but not more than 50 employees; (c) Whose household income is less than 200 percent of the federally designated level signifying poverty; and (d) Who is otherwise ineligible for Medicaid. The program must be coordinated and operated in a manner similar to the program established pursuant to NRS 422.2727 for employees who have children. Expenditures for the program must not exceed the amount appropriated.</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
AB 629	348	Department of Health and Human Services - Section 14	<i>LA - Funding to develop an outreach plan to assist uninsured persons in enrolling in health insurance programs. A portion of the plan must be targeted at assisting employees of businesses with at least 2 but not more than 50 employees to enroll in programs that provide health insurance and health insurance subsidy programs administered by the Department. The plan must be developed in cooperation with the Las Vegas Chamber of Commerce, Latin Chamber of Commerce, Urban Chamber of Commerce, Asian Chamber of Commerce, Reno Sparks Chamber of Commerce and Reno Hispanic Chamber of Commerce.</i>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
AB 629	348	Department of Health and Human Services, Health Division - Section 16	<i>LA - Funding for costs relating to the appointment of the Coordinator of Vascular Health. The Coordinator shall perform such duties as directed by the Administrator. Reference AB 360.</i>	\$ -	\$ -	\$ -	\$ -	\$ 223,821	\$ -
AB 629	348	Department of Health and Human Services, Health Division - Section 20	<i>LA - Funding to provide grants to volunteer organizations that provide emergency medical services in this State for training, equipment and supplies related to such services.</i>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
AB 629	348	LCB Disbursement Account / Three Square - Section 30	<i>LA - For the construction of a food production facility. Reference AB 320.</i>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
AB 629	348	LCB Disbursement Account / Nevada's Safe Place - Section 31	<i>LA - Funding for outreach and other supportive services.</i>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 629	348	LCB Disbursement Account / Nevada Commission for National and Community Service - Section 32	LA - Funding to match federal funding for continuation of its programs dedicated to promoting citizen volunteerism. Reference AB 317.	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -
AB 629	348	LCB Disbursement Account / Clark County Medical Society - Section 34	LA - Funding for a pilot program to establish a nonprofit clinic to provide medical care and treatment of persons in this State who are indigent, uninsured or unable to afford health care. Reference AB 444.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
AB 629	348	Department of Health and Human Services, Division of Child and Family Services - Section 37	LA - Funding for grants to non profit agencies to provide direct services such as shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling to victims of domestic violence and sexual assault.	\$ -	\$ -	\$ -	\$ -	\$ 203,250	\$ -
AB 629	348	Department of Health and Human Services, Southern Nevada Adult Mental Health Services - Section 38	LA - Funding for use by the Division to increase the support for the Mental Health Court in Clark County, including, additional staff required to provide services and supported living arrangements.	\$ -	\$ -	\$ -	\$ -	\$ 916,050	\$ -
AB 629	348	Department of Health and Human Services, Northern Nevada Adult Mental Health Services - Section 39	LA - Funding for use by the Division to increase the support for the Mental Health Court in Washoe County, including, additional staff required to provide services and supported living arrangements.	\$ -	\$ -	\$ -	\$ -	\$ 610,700	\$ -
AB 629	348	Department of Health and Human Services - Section 41	LA - Funding to support the activities of the 14-member Nevada Autism Task Force created pursuant to section 40 of AB 629, including, travel and meeting costs for the Task Force; to assist parents and legal guardians in paying the costs for the treatment of children with autism; and to provide for reasonable administrative expenses incurred by the Department in carrying out the provisions of this section. Expenditures must not exceed the appropriated funding and the Department shall submit a plan for establishing eligibility requirements for receiving assistance with paying costs for treatment of children with autism for approval by the Interim Finance Committee prior to expending any appropriated funds. Reference SB 368.	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 629	348	Department of Health and Human Services, Health Division - Section 42	LA - Funding for 25 diagnostic clinics for fetal alcohol syndrome in northern and southern Nevada as part of the Perinatal Substance Abuse Prevention Initiative. Reference SB 411.	\$ -	\$ -	\$ -	\$ -	\$ 101,169	\$ -
SB 252	385	Department of Health and Human Services - Welfare-Field Services	GR - Replaces aging computers, software and telephones. LA - Funding as approved was reduced based on revised computer software and hardware pricing and the elimination of duplicate computer monitors.	\$ 900,865	\$ -	\$ -	\$ 748,792	\$ -	\$ -
SB 252	385	Department of Health and Human Services - Welfare-Administration	GR - Funds regular, routine replacement of aging equipment and computers. LA - Funding as approved was reduced based on revised computer software and hardware pricing and the elimination of duplicate computer monitors.	\$ 380,406	\$ -	\$ -	\$ 333,829	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Facility for the Mental Offender	GR - Funds computer hardware and software, furniture, equipment, and a vehicle. LA - Funding as approved was reduced for eliminated equipment and revised vehicle and equipment pricing.	\$ 153,960	\$ -	\$ -	\$ 138,630	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Nevada Mental Health Institute	GR - Funds computer hardware and software, vehicles, equipment, and a refrigerator. LA - Funding as approved was reduced for eliminated equipment and revised vehicle and equipment pricing.	\$ 634,271	\$ -	\$ -	\$ 554,316	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Desert Regional Center	GR - Funds furniture, computer hardware and software, vehicles, and other equipment. LA - Funding as approved was reduced for revised vehicle and equipment pricing.	\$ 411,000	\$ -	\$ -	\$ 384,424	\$ -	\$ -
SB 253	387	Department of Health and Human Services - MHDS Administration	GR - Replaces computer hardware and software. LA - Funding as approved was reduced due to revised equipment pricing and quantities of equipment.	\$ 72,653	\$ -	\$ -	\$ 60,144	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Mental Health Information System	GR - Replaces computer hardware and software. LA - Funding as approved was reduced due to revised computer hardware and software pricing.	\$ 195,629	\$ -	\$ -	\$ 146,919	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Rural Clinics	GR - Replaces computer hardware and software and officer furniture and equipment. LA - Funding as approved was reduced for revisions in equipment needs and revised equipment pricing.	\$ 452,848	\$ -	\$ -	\$ 406,673	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 253	387	Department of Health and Human Services - Sierra Regional Center	GR - Replaces computer hardware and software, nursing equipment and chairs. LA - Funding as approved was reduced for eliminated equipment and revised equipment pricing.	\$ 116,594	\$ -	\$ -	\$ 104,024	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Rural Regional Center	GR - Replaces computer hardware and software, TV's and a conference table. LA - Funding as approved was reduced for revisions in equipment needs and revised equipment pricing.	\$ 51,914	\$ -	\$ -	\$ 43,152	\$ -	\$ -
SB 253	387	Department of Health and Human Services - Southern Nevada Adult Mental Health Services	GR - Replaces computer hardware and software, vehicles, chairs, washers and dryers, and office and other equipment. LA - Funding as approved was reduced to eliminate equipment duplicated in 07-M28 and revised vehicle and equipment pricing.	\$ 507,528	\$ -	\$ -	\$ 431,216	\$ -	\$ -
SB 346	220	Department of Health and Human Services, Office of the Director	GR - Funds a working group to study the methamphetamine problem in Nevada. LA - Funding to support a working group to study the methamphetamine problem in Nevada for the current fiscal year (2007). Costs for the 2007-09 biennium (\$90,100) was funded in SB 570.	\$ 100,000	\$ -	\$ -	\$ 9,900	\$ -	\$ -
SB 443	352	LCB Disbursement Account / High Sierra Industries (HSI) - Section 8	LA - Funding for the establishment of a center to provide people with a variety of disabilities with assistance ranging from life skills training to employment counseling. Reference SB 255 and AB 455.	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Washoe Arc - Section 8	LA - Funding for the construction of a facility in Washoe County to serve the needs of persons with developmental disabilities. Reference AB 455.	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
SB 443	352	LCB Disbursement Account / Opportunity Village - Section 8	LA - Funding for support for vocational training, employment, and social recreation services for people with intellectual disabilities in southern Nevada. Reference SB 579, AB 455, AB 484 and SB 4S.	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
SB 458	391	Department of Health and Human Services - Office of Health Administration	GR - Replaces printers, desktop computers, servers, switches, and firewalls. LA - Funding as approved was reduced based on revised computer hardware pricing and "slight" reductions in quantities.	\$ 107,922	\$ -	\$ -	\$ 83,777	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 458	391	Department of Health and Human Services - Early Intervention Services	GR - Replaces 79 computers in each year of the biennium. LA - Funding for the replacement of desktop computers, software, printers, servers, switches, firewalls and tablet computers.	\$ 422,457	\$ -	\$ -	\$ 280,028	\$ -	\$ -
SB 570	404	Department of Health and Human Services, Office of the Director	LA - Funding to support a working group to study the methamphetamine problem in Nevada for the 2007-09 biennium (\$90,100). Fiscal year 2006 costs (\$9,900) was funded via SB 346.	\$ -	\$ -	\$ -	\$ 90,100	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Family Development Foundation - Section 3	LA - Funding for domestic violence prevention programs and services in southern Nevada. Reference AB 613.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
SB 579	345	City of Sparks - Section 7	LA - Funding for the completion of the construction of the Larry D. Johnson Community Center. Reference SB 240.	\$ -	\$ -	\$ -	\$ 163,760	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Nevada Youth Legislative Issues Forum - Section 8	LA - Funding for the Nevada Youth Legislative Issues Forum created by Senate Bill 247 of 2007 Legislative Session	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -
SB 579	345	City of Caliente - Section 11	LA - Funding for repair of the access road into the Caliente Youth Center which will require the construction of a single-span bridge over the Clover Creek Wash. Reference SB 271.	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / The Rape Crisis Center in Southern Nevada - Section 12	LA - Funding to expand the Child Assault Prevention program. Reference SB 278.	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
SB 579	345	Clark County - Section 29	LA - Funding for operating expenses to launch a demonstration project that will provide discounted medical services for uninsured working residents of Clark County.	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
SB 579	345	LCB Disbursement Account / Center for Creative Therapeutic Arts, Las Vegas - Section 30	LA - Funds for the purchase of instruments, equipment, music, supplies and software for music therapy services. Reference SB 558.	\$ -	\$ -	\$ -	\$ 58,815	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Esther Bennett Elementary School, Sun Valley - Section 30	LA - Funds for the purchase of instruments, equipment, music, supplies and software for music therapy services. Reference SB 558.	\$ -	\$ -	\$ -	\$ 6,705	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 579	345	LCB Disbursement Account / Marvin Picollo School, Reno - Section 30	<i>LA - Funds for the purchase of instruments, equipment, music, supplies and software for music therapy services. Reference SB 558.</i>	\$ -	\$ -	\$ -	\$ 15,325	\$ -	\$ -
SB 579	345	LCB Disbursement Account / The Note-Ables, Reno - Section 30	<i>LA - Funds for the purchase of instruments, equipment, music, supplies and software for music therapy services. Reference SB 558.</i>	\$ -	\$ -	\$ -	\$ 28,745	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Keaton Raphael Memorial - Section 32	<i>LA - Funding to provide financial assistance to families who have children with cancer and to provide related material resources for grants. Reference SB 561.</i>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Area Health Education Center of Southern Nevada - Section 34	<i>LA - Funding for projects and programs designed to promote and support child abuse prevention in Nevada. Reference SB 566.</i>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
SB 579	345	Advisory Council on the State Program for Fitness and Wellness - Section 35	<i>LA - Funding for the operational costs of the Council.</i>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
SB 579	345	LCB Disbursement Account / Opportunity Village - Section 36	<i>LA - For vocational training, employment and social recreation services for persons with intellectual disabilities in southern Nevada. Reference AB 455 and SB 443.</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
TOTAL HUMAN SERVICES				\$ 22,812,619	\$ -	\$ -	\$ 11,777,584	\$ 9,139,990	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
COMMERCE AND INDUSTRY									
AB 202	357	Gaming Control Board	GR - Funds replacement of electronic eavesdropping countermeasures equipment, computer hardware and software, radio equipment, and implementation of new information system security measures. LA - Funding for eavesdropping countermeasures equipment, development of data encryption, replacement of computers, software, network storage devices, and servers, replacement of radios for the Enforcement Division, maintenance contracts for new equipment, training on the new equipment and radio activation costs. As approved by the Legislature, funding was adjusted for updated pricing and an adjustment in the number of computers funded.	\$ 1,041,587	\$ -	\$ -	\$ 943,904	\$ -	\$ -
AB 539	370	Agriculture - Administration	GR - Funds purchase of servers for the Reno and Las Vegas offices, computer hardware and software, and replacement of two vehicles. LA - Funding for the purchase of 3 new servers for the Reno and Las Vegas offices, replacement of communications equipment and computer hardware and software, and replacement of 2 vehicles. Funding for computer hardware was reduced based on updated pricing.	\$ 146,660	\$ -	\$ -	\$ 138,725	\$ -	\$ -
AB 539	370	Agriculture - Plant Industry	GR - Funds replacement of 14 vehicles that are old or in poor condition.	\$ 267,045	\$ -	\$ -	\$ 267,045	\$ -	\$ -
AB 539	370	Agriculture - Veterinary Medical Services	GR - Purchases new and replacement laboratory equipment for Reno and Elko and replaces one veterinary vehicle. LA - Funding for new and replacement laboratory equipment and for the replacement of one veterinary vehicle. Funding of \$9,000 for a mobile veterinary unit was eliminated since it was purchased with federal funds.	\$ 60,973	\$ -	\$ -	\$ 51,973	\$ -	\$ -
AB 629	348	City of Las Vegas - Section 1	LA - Funding provided to the New Ventures Capital Development Company to capitalize a revolving loan fund to make Small Business Administration loans to minority businesses. Reference AB 400.	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 629	348	Department of Business & Industry, Housing Division - Section 3	<i>LA - Funding to provide grants to encourage the creation of employer-assisted housing programs. The Housing Division shall adopt regulations to govern the provision of grants. The regulations must include criteria for determining eligibility for the program.</i>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
AB 629	348	Department of Business & Industry, Consumer Affairs Division - Section 11	<i>LA - Funding for the creation of the Office of Ombudsman of Consumer Affairs for Minorities. AB 629 also removed the June 30, 2007 sunset on the Nevada Commission on Minority Affairs. Reference AB 530.</i>	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -
SB 579	345	State Department of Agriculture - Section 10	<i>LA - Funding for the payment of expenses incurred by the Advisory Council for Organic Agricultural Products in carrying out its powers and duties pursuant to NRS 587.700 to 587.830. Reference SB 268.</i>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
SB 579	345	Commission on Tourism - Section 13	<i>LA - Funding to make grants to small airports located in this State for the purpose of recruiting, retaining, stabilizing and expanding regional commercial air service within the State. Reference SB 283.</i>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Northern Nevada Development Authority - Section 22	<i>LA - Funding for specific projects and programs relating to economic development in counties whose population is less than 100,000 that are within the service territory of the Northern Nevada Development Authority and must not be used to hire additional staff. The use of the funding is subject to review and oversight by the Commission on Economic Development and shall not be used for a project or program if the Commission objects to its use for that purpose. At least quarterly, reports regarding the use of the funds shall be made to the Commission. Reference SB 407.</i>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / Nevada Institute for Renewable Energy Commercialization - Section 31	<i>LA - Funding to provide initial funding for the planning, initial staffing and early implementation of the Institute, a public-private partnership with the goal of combining basic and applied research with innovative public and private organizations to advance the commercialization of cost-effective renewable energy. Reference SB 560.</i>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
TOTAL COMMERCE AND INDUSTRY				\$ 1,516,265	\$ -	\$ -	\$ 3,951,647	\$ 530,000	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
PUBLIC SAFETY									
AB 628	350	Department of Administration - Section 38	LA - Funding to conduct a study of the Division of Parole and Probation's presentence investigation report process, risk and needs assessment instruments and validation of the current workload ratio.	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -
AB 629	348	LCB Disbursement Account / Las Vegas-Clark County Urban League - Section 33	LA - Funding for the Southern Nevada Prisoner Re-Entry Coalition, a community-based collaboration to develop and implement a demonstration project to provide alternatives to incarceration for nonviolent offenders and to reintegrate prisoners into community life. Reference AB 314.	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
SB 190	-	Department of Corrections - Prison One shot	GR - Provides four modular units to accommodate inmate population growth. LA - Design funded in SB 190 - Construction funded in SB 578 Legislature appropriated funding to the State Public Works Board. Refer to Capital Improvement Section of this report.	\$ -	\$ 30,121,031	\$ -	\$ -	\$ -	\$ -
SB 471	528	State Motor Pool - Section 13	LA - Funding for the purchase of two motor pool vehicles to be used by the staff employed by the Division of Parole and Probation for the purpose of carrying out the provisions of SB 471 (provisions concerning sex offenders).	\$ -	\$ -	\$ -	\$ -	\$ 30,112	\$ -
SB 555	402	Department of Public Safety - Emergency Mgmt Division	GR - Funds computer hardware and software and ID cards and door locks. LA - Funding for computer hardware, software, ID cards and a door lock system. Legislature approved was reduced based on updated computer pricing.	\$ 75,371	\$ -	\$ -	\$ 66,740	\$ -	\$ -
SB 555	402	Department of Public Safety - Parole Board	GR - Funds to incorporate the Board's practices, decisions and analysis into the Nevada Offender Tracking and Information System and replace computer hardware and software. LA - Funding for the replacement of computer hardware, software and to incorporate the board's decisions into the Nevada Offender Tracking and Information System. Legislature approved was reduced based on updated computer pricing.	\$ 96,076	\$ -	\$ -	\$ 89,771	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 555	402	Department of Public Safety - Division of Investigations	GR - Partially funds replacement vehicles and associated equipment, computers, laptops, printers, and related software. Remaining funding is listed in the Highway Fund section. LA - Funding for the partial replacement of vehicles and associated equipment, computers, printers and software. Legislature approved was reduced based on updated computer pricing and revision of replacement pick-ups trucks from 1-ton to 3/4-ton.	\$ 330,022	\$ -	\$ -	\$ 300,525	\$ -	\$ -
SB 555	402	Department of Public Safety - Training Division	GR - Partially funds the replacement of computer hardware and software, classroom furniture and protective suits. Remaining funding is listed in the Highway Fund section. LA - Partial funding for computer hardware, software, classroom furniture and protective suits. Legislature approved funding from the General Fund was increased based on a revised allocation between Highway Fund and General Fund agency usage of the Training Division.	\$ 6,715	\$ -	\$ -	\$ 24,921	\$ -	\$ -
SB 555	402	Department of Public Safety - Parole and Probation	GR - Replaces worn and damaged office furniture and file cabinets, outdated or non-functional equipment, and 114 computers each year of the biennium. LA - Funding to replace 114 computers in each year of the biennium.	\$ 420,432	\$ -	\$ -	\$ 381,672	\$ -	\$ -
SB 555	402	Department of Public Safety - Fire Marshal	GR - Funds replacement of seven older, unreliable agency-owned vehicles and to replace personal computers, laptop computers and printers. LA - Funding for replacement vehicles, computers and printers. Legislature approves was reduced based on updated computer pricing and revision of replacement pick-ups from 1-ton to 3/4-ton.	\$ 264,981	\$ -	\$ -	\$ 222,551	\$ -	\$ -
TOTAL PUBLIC SAFETY				\$ 1,193,597	\$ 30,121,031	\$ -	\$ 1,386,180	\$ 165,112	\$ -
INFRASTRUCTURE									
AB 274	-	Stream Restoration and Improvement	GR - Provides funds to develop and implement stream habitat restoration efforts throughout Nevada - LA - Reference AB 55 (23rd Special Session)	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

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				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 544	372	Department of Transportation	GR - I-15 improvements in Las Vegas funded by General Fund revenues. LA - Funding for improvements to Interstate Highway 15 in Las Vegas. \$16 million was also appropriated from the Highway Fund for the same purpose in this legislation (\$8 million per fiscal year).	\$ 170,000,000	\$ -	\$ -	\$ 154,000,000	\$ -	\$ -
AB 544	372	Department of Transportation	LA - Funding for improvements to State Route 160, Blue Diamond funded by General Fund revenues. No funding may be utilized unless satisfactory proof has been submitted by the Department to the State Controller demonstrating that \$2 million in money, goods and services, or both has been committed from sources other than federal, state, regional or local government entities.	\$ -	\$ -	\$ -	\$ 16,000,000	\$ -	\$ -
AB 618	376	Department of Conservation & Natural Resources - Tahoe Regional Planning Agency	GR - Replaces eight older, high mileage fleet vehicles that are in poor mechanical condition. California will provide a matching share of \$160,000. LA - Funding for the replacement of 8 older high-mileage vehicles. Funding can only be utilized if matching funds of at least \$159,525 is provided by the State of California from sources other than this appropriation.	\$ 79,763	\$ -	\$ -	\$ 79,763	\$ -	\$ -
AB 629	348	Department of Transportation - Section 17	LA - Funding for rural transit operations for the Elderly and Persons with Disabilities Program. The Department shall seek matching federal funds for rural transit for the appropriated funds. Reference AB 467.	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
AB 629	348	Department of Conservation and Natural Resources, State Conservation Commission - Section 18	LA - Funding for equal distribution to conservation districts pursuant to NRS 548.178. Reference AB 466.	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
AB 629	348	Pershing County Water Conservation District - Section 19	LA - Funding for emergency repairs to Rodgers Dam. Reference AB 302.	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

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				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 629	348	Department of Conservation and Natural Resources, Division of State Lands Section 21	LA - Funding for the preservation of historical buildings located at Floyd Lamb State Park. Reference AB 288.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
AB 5S	11S	Department of Conservation & Natural Resources	LA - For the development and implementation of stream habitat restoration efforts throughout Nevada. Reference AB 274 (Governor Recommends). Funding as approved by the Legislature was reduced based on the recommendation of the Governor.	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
SB189	380	Interim Finance Committee	GR - Supports implementation by the Department of Wildlife of sagebrush habitat projects identified in state and local government plans. LA - Funding for allocation to the Department of Wildlife to support implementation of sagebrush habitat projects identified in state and local plans for the benefit of sage grouse.	\$ 200,800	\$ -	\$ -	\$ 200,800	\$ -	\$ -
SB 226	382	Department of Conservation & Natural Resources, Division of State Parks	LA - Funding for expenses related to the thinning of forests in state parks. Funding may be utilized for expenses related to the use of inmate crews and any other expenses necessary to manage the effective thinning of forests through harvesting of timber.	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
SB 251	386	Department of Conservation & Natural Resources - State Parks	GR - Funds replacement of AutoCAD stations, PCs, and software, sixty-one vehicles that are inoperable or in very poor condition, and the purchase of Geographic Information System (GIS) software. LA - Funding for the replacement of AutoCAD stations, personal computers and software, 61 vehicles, and for new Geographic Information System hardware and software. Funding increased due to updated vehicle pricing.	\$ 1,754,464	\$ -	\$ -	\$ 1,802,636	\$ -	\$ -
SB 251	386	Department of Conservation & Natural Resources - Division of Forestry	GR - Funds replacement of computer hardware and software and twenty-two vehicles that are old or in poor condition. LA - Funding for the replacement of computer hardware and software and 22 vehicles.	\$ 919,517	\$ -	\$ -	\$ 887,623	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

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				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 251	386	Department of Conservation & Natural Resources - Division of Water Resources	GR - Funds replacement of trucks and computer hardware. Also replenishes the channel clearance account. LA - Funding of \$82,539 for the replacement of three trucks and computer hardware and \$250,000 to replenish the channel clearance account.	\$ 333,164	\$ -	\$ -	\$ 332,539	\$ -	\$ -
SB 251	386	Department of Conservation & Natural Resources - Forestry Conservation Camps	GR - Replaces computer hardware and software and purchases new pick-ups and two mechanic service trucks. LA - Funding for replacement of computer hardware and software and for 15 new pick-ups and 2 mechanic service trucks. Funding reduced to correct pricing errors in original request.	\$ 750,574	\$ -	\$ -	\$ 731,271	\$ -	\$ -
SB 579	345	Public Works Department of the City of Fernley - Section 9	LA - Funding for costs associated with the construction of a sound barrier wall along a residential property line behind the Desert Rose Recreational Vehicle Park in the City of Fernley. Reference SB 261.	\$ -	\$ -	\$ -	\$ 86,240	\$ -	\$ -
SB 579	345	Department of Conservation and Natural Resources - Division of Forestry - Section 16	LA - Funding to match federal funding for support of the Urban and Community Forestry Program. Reference SB 348.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
SB 579	345	Department of Conservation & Natural Resources, Division of State Parks - Section 18	LA - Funding for the preparation of a comprehensive outdoor recreation plan. The Division of State Parks of the State Department of Conservation and Natural Resources shall prepare a comprehensive outdoor recreation plan for an area located within the northeast portion of Clark County, Nevada, as the applicable area for the plan. The area for the plan may include any portion of Lincoln County, Nevada, that is contiguous to that portion of Clark County, Nevada. Reference SB 376.	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
SB 579	345	Department of Conservation and Natural Resources, Division of State Parks - Section 21	LA - Funding for the development of a new group picnic area at Spring Mountain Ranch State Park. Reference SB 402.	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
SB 579	345	Department of Conservation and Natural Resources, Division of State Parks - Section 28	LA - Funding for the costs for the transfer of approximately 6,000 acres of land located in Esmeralda County, Nevada, from the Bureau of Land Management to the Division for the purpose of establishing and maintaining a state park designated as Monte Cristo's Castle. Reference SB 514.	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 579	345	Nevada Fire Safe Council - Section 33	LA - Funding for a community-based wildfire threat reduction program. Reference SB 564.	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
SB 579	345	LCB Disbursement Account / City of Las Vegas - Section 37	LA - Funding for the use by the City of Las Vegas at Floyd Lamb State Park. The funding by shall be split equally between the Archeological Museum and Visitor Center and the promotion and funding of educational and cultural events and festivals at the Park.	\$ -	\$ -	\$ -	\$ 157,754	\$ -	\$ -
TOTAL INFRASTRUCTURE				\$ 184,038,282	\$ -	\$ -	\$ 180,478,626	\$ 1,095,000	\$ -
SPECIAL PURPOSE AGENCIES									
AB 629	348	Flight 93 National Memorial Fund - Section 36	LA - Funding for a portion of the cost of the construction of the Flight 93 National Memorial in Somerset County, Pennsylvania, to honor the passengers and crew of Flight 93 that crashed on September 11, 2001. No reversion or reporting required. Reference AB 475.	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
SB 250	384	Adjutant General - Military	GR - Funds replacement of old, high-mileage vehicles and associated equipment and the purchase of an ATV/tractor, drain and duct inspection equipment, and miscellaneous custodial equipment. LA - Funding for 2 replacement maintenance trucks with ladder racks and utility boxes, an ATV utility vehicle for buildings and grounds maintenance work, a camera reel/monitor for inspection of sewer drains, building roof drains, building ducts associated with HVAC systems, and buried electrical conduit, and a walk-behind floor machine.	\$ 111,332	\$ -	\$ -	\$ 111,332	\$ -	\$ -

**General Fund "One-Time" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 462	396	Office of Veterans Services - Veterans' Home Account	GR - Funds repair of showers and replacement carpeting, computers, washer and dryer, resident tubs, and other equipment. Department of Administration's Budget Amendment 25 requested \$88,560 for the acquisition and installation of a water softener. LA - Funding for the repair of showers, replacement carpeting, and for the purchase of computer hardware and software, an industrial washer and dryer, resident bathing tubs and other equipment and for the acquisition and installation of a commercial water softener. Funding was reduced based on revised pricing for computer hardware and software (\$24,374) and the funding for the water softener was reduced to \$82,500 based on revised estimates.	\$ 650,610	\$ -	\$ -	\$ 708,736	\$ -	\$ -
BDR 1237	-	Rural Local Government Economic Assistance Fund	GR - Establishes a fund to aid rural Nevada counties in the event of economic downturns. Legislation was not introduced.	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
TOTAL SPECIAL PURPOSE AGENCIES				\$ 761,942	\$ 5,000,000	\$ -	\$ 820,068	\$ 10,000	\$ -
TOTAL ONE-TIME				\$ 281,150,089	\$ 48,721,031	\$ 41,000,000	\$ 250,061,687	\$ 29,773,031	\$ 44,092,035

**General Fund "Ongoing" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
AB 246	363	District Judges' Salary Account	For the cost of additional judges in the Second & Eighth Judicial Districts.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852,992
AB 627	343	Distributive School Fund - Section 4	Includes funding for class-size reduction, adult high school diploma, incentives for licensed educational personnel, professional development for teachers and administrators and early childhood education.	\$ -	\$ 1,012,678,153	\$ 1,075,036,081	\$ -	\$ 1,041,362,589	\$ 1,090,795,262
AB 627	343	Other State Education Programs - Section 25	Includes funding for National Board Teacher Certification Program, new teacher signing bonuses, Counselor National Board Certification Program, LEA library books, and educational technology.	\$ -	\$ 17,579,629	\$ 18,340,404	\$ -	\$ 21,456,727	\$ 22,527,591
AB 627	343	Account for Innovation and the Prevention of Remediation - Section 26	Includes funding for continuation and expansion of full-day kindergarten and for a program of empowerment schools.	\$ -	\$ 59,798,073	\$ 61,315,922	\$ -	\$ 60,375,718	\$ 85,539,038
AB 628	350	Interim Finance Committee - Section 37	For allocation for costs for housing inmates and/or other programs related to supervision of inmates, programs and courthouse security	\$ -	\$ -	\$ -	\$ -	\$ 2,682,976	\$ 3,661,516
AB 628	350	Interim Finance Committee - Section 39	For allocation to DCFS for the placement and treatment for paroled youth.	\$ -	\$ -	\$ -	\$ -	\$ 532,380	\$ 442,503
AB 628	350	Interim Finance Committee - Section 40	For allocation to DCFS to support the Interstate Compact on Juveniles	\$ -	\$ -	\$ -	\$ -	\$ 116,555	\$ 114,997
AB 628	350	Interim Finance Committee - Section 42	For allocation to the Office of Homeland Security to support a state fusion process.	\$ -	\$ -	\$ -	\$ -	\$ 333,269	\$ 318,224
AB 628	350	PERS - Section 56	To be expended for the administration of the Legislators' Retirement System	\$ -	\$ -	\$ -	\$ -	\$ 112,557	\$ -
AB 628	350	Interim Finance Committee - Section 70	For allocation to State Agencies and NSHE for electricity and heating and cooling costs.	\$ -	\$ -	\$ -	\$ -	\$ 1,267,526	\$ 2,655,717
AB 628	350	Interim Finance Committee - Section 71	For allocation to school districts for electricity and heating and cooling costs.	\$ -	\$ -	\$ -	\$ -	\$ 2,475,570	\$ 5,160,590
AB 628	350	General Appropriations Act	For operating expenses	\$ -	\$ 2,144,247,569	\$ 2,296,651,356	\$ -	\$ 2,080,276,347	\$ 2,227,349,682
SB 166	453	State Distributive School Account - Section 3.5	To pay the increase of salaries of professional school library media specialists required by NRS 391.160	\$ -	\$ -	\$ -	\$ -	\$ 18,078	\$ 18,798
SB 248	383	Supreme Court	To provide increases in the annual base salaries of Supreme Court Justices effective January 2009.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,590
SB 248	383	District Judges' Salary Account	To provide increases in the annual base salaries of District Court Judges effective January 2009.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,212,274

**General Fund "Ongoing" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 248	383	Senior Justice and Senior Judge Program	For additional salary costs for Senior Justices and Senior Judges.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,445
SB 287	388	Division of State Parks	For the additional costs associated with the enrollment of the rangers of the Division in the Police and Firefighters' Retirement Fund established by NRS 286.225.	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 108,000
SB 380	406	Division of Mental Health and Developmental Services - Section 129.5	For the costs to implement SB 380. Procedures for the commitment to and conditional release from the custody of the Administrator of the Division of Mental Health and Developmental Services of certain criminal defendants whom the court finds to be incompetent.	\$ -	\$ -	\$ -	\$ -	\$ 138,607	\$ 133,747
SB 471	528	Division of Parole and Probation - Section 14	For the purpose of carrying out the provisions of this act (provisions concerning sex offenders).	\$ -	\$ -	\$ -	\$ -	\$ 587,115	\$ 245,567
SB 556	422	District Judges' Salary Account - Section 12	For the salaries of the members of the District Court Commission on Law Libraries.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,933
SB 556	422	Supreme Court - Section 12	For the salaries of the members of the Supreme Court Commission on Law Libraries.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,946
SB 575	349	Board of Examiners - Section 4	For the cost of providing a salary increase of 2 percent on July 1, 2007 and 4 percent on July 1, 2008 - unclassified employees.	\$ -	\$ -	\$ -	\$ -	\$ 1,467,407	\$ 4,431,237
SB 575	349	Board of Examiners - Section 5	For the additional costs incurred by the State Gaming Control Board in providing "Credential Pay".	\$ -	\$ -	\$ -	\$ -	\$ 394,659	\$ 415,159
SB 575	349	Board of Examiners - Section 6	For the cost of providing a salary increase of 2 percent on July 1, 2007 and 4 percent on July 1, 2008 - classified employees.	\$ -	\$ 17,596,957	\$ 37,335,596	\$ -	\$ 7,535,999	\$ 23,524,433
SB 575	349	Board of Examiners - Section 8 & 10	For the cost of providing a salary increase of 2 percent on July 1, 2007 and 4 percent on July 1, 2008 - Nevada System of Higher Education. <i>Includes E-814.</i>	\$ -	\$ 8,663,928	\$ 26,917,227	\$ -	\$ 8,660,829	\$ 26,906,578
SB 575	349	Legislative Counsel Bureau - Section 9	For the cost of providing a salary increase of 2 percent on July 1, 2007 and 4 percent on July 1, 2008 - funding included in LCB's approved budget.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**General Fund "Ongoing" Appropriations
Governor Recommends v. Legislature Approves
2007 Legislature and 23rd Special Session**

Bill No.	Chapter	Appropriated To	Explanation	Governor Recommends (GR)			Legislature Approves (LA)		
				Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
SB 575	349	Board of Examiners - Section 10	For the cost of providing a two-grade pay increase on the classified employee compensation plan for nurses, health counselors, psychologists, clinical social workers, construction inspectors and other related positions as defined in <i>The Executive Budget</i> . <i>NSHE amount included in Source of Funds for NSHE.</i>	\$ -	\$ -	\$ -	\$ -	\$ 5,180,667	\$ 5,506,656
SB 575	349	Board of Examiners - Section 11	For the cost of providing an approximate 4.9 percent increase in the salaries of the positions of the Gaming Control Board and the Office of the Lieutenant Governor.	\$ -	\$ -	\$ -	\$ -	\$ 905,167	\$ 944,340
SB 576	346	State Gaming Control Board - Section 3	For operating expenses	\$ -	\$ 31,287,613	\$ 31,891,045	\$ -	\$ 30,598,039	\$ 31,344,886
SB 576	346	Nevada Gaming Commission - Section 4	For operating expenses	\$ -	\$ 417,071	\$ 420,794	\$ -	\$ 411,291	\$ 415,635
TOTAL ONGOING APPROPRIATIONS				\$ -	\$ 3,292,268,993	\$ 3,547,908,425	\$ -	\$ 3,266,993,072	\$ 3,535,128,336

**Highway Fund Supplemental Appropriations
Governor Recommends vs Legislature Approves - 2007 Legislature
2007-09 Biennium**

Bill No.	Chapter	Appropriated To	Purpose	Governor Recommends			Legislature Approves		
				FY 2007	FY 2008	FY 2009	FY 2007	FY 2008	FY 2009
S.B. 187	190	Nevada Highway Patrol - DPS	For unanticipated expenses related to vehicle fuel.	\$1,015,040			\$645,946		
A.B. 543	371	Director's Office - DMV	For unanticipated expenses resulting from the operation of kiosks.	\$1,147,377			\$655,116		
A.B. 543	371	Automation Division - DMV	For unanticipated Department of Information Technology charges.	\$374,024			\$374,024		
A.B. 543	371	Central Services and Records - DMV	To offset a revenue loss that resulted from the repeal of the sales tax on the occasional sale of motor vehicles.	\$665,656					
A.B. 543	371	Compliance Enforcement - DMV	For unbudgeted increases in fuel costs.	\$19,940					
A.B. 543	371	Hearings Office - DMV	For a shortfall in operating expenses due to an increased hearing caseload.	\$7,500			\$5,378		
TOTAL HIGHWAY FUND APPROPRIATIONS				\$3,229,537			\$1,680,464	\$0	\$0
TOTAL HIGHWAY FUND APPROPRIATIONS - GOVERNOR RECOMMENDED							\$3,229,537		
DIFFERENCE							-\$1,549,073		

**Highway Fund Appropriations to Restore Fund Balances
 Governor Recommends vs Legislature Approves - 2007 Legislature
 2007-09 Biennium**

Bill No.	Chapter	Appropriated To	Purpose	Governor Recommends			Legislature Approves		
				FY 2007	FY 2008	FY 2009	FY 2007	FY 2008	FY 2009
S.B. 466	399	Interim Finance Contingency Fund	For unanticipated expenses related to vehicle fuel.	\$698,496			\$698,496		
TOTAL HIGHWAY FUND APPROPRIATIONS				\$698,496			\$698,496	\$0	\$0
TOTAL HIGHWAY FUND APPROPRIATIONS - GOVERNOR RECOMMENDS							\$698,496		
DIFFERENCE							\$0		

**Highway Fund One-Time or Special Appropriations
Governor Recommends vs Legislature Approves - 2007 Legislature
2007-09 Biennium**

Bill No.	Chapter	Appropriated To	Purpose	Governor Recommends			Legislature Approves		
				FY 2007	FY 2008	FY 2009	FY 2007	FY 2008	FY 2009
A.B. 200	356	Department of Administration	For 10 sites and enhancements to the 800 MHz radio project.	\$7,630,700			\$7,630,700		
S.B. 555	402	Nevada Highway Patrol - DPS	For over 300 new and replacement vehicles and related equipment, aircraft navigational and communications equipment, video cameras for patrol vehicles and seven motorcycles.	\$15,177,322			\$12,633,597		
S.B. 555	402	Training Division - DPS	For computer hardware, software, classroom furniture and protective suits.	\$60,435			\$37,381		
S.B. 555	402	Investigation Division - DPS	For vehicles and associated equipment, computers, printers and software.	\$29,941			\$29,941		
A.B. 544	372	Department of Transportation	For improvements to Interstate Highway 15 in Las Vegas.					\$8,000,000	\$8,000,000
TOTAL HIGHWAY FUND APPROPRIATIONS				\$22,898,398	\$0	\$0	\$20,331,619	\$8,000,000	\$8,000,000
TOTAL HIGHWAY FUND APPROPRIATIONS - GOVERNOR RECOMMENDS							\$22,898,398	\$0	\$0
DIFFERENCE							-\$2,566,779	\$8,000,000	\$8,000,000

**Highway Fund Ongoing Appropriations
Governor Recommends vs Legislature Approves - 2007 Legislature
2007-09 Biennium**

Bill No.	Chapter	Appropriated To	Purpose	Governor Recommends			Legislature Approves		
				FY 2007	FY 2008	FY 2009	FY 2007	FY 2008	FY 2009
S.B. 575	349	Board of Examiners Section 4	For the cost of providing a salary increase of 2 percent on July 1, 2007 and 4 percent on July 1, 2008 - unclassified employees.					\$46,018	\$140,336
S.B. 575	349	Board of Examiners Section 7	For the cost of providing a salary increase of 2 percent on July 1, 2007 and 4 percent on July 1, 2008 - classified employees.		\$3,389,838	\$10,632,447		\$1,622,768	\$5,078,250
		Board of Examiners	For the cost of providing a salary equity adjustment of 4.9 percent to unclassified employees.		\$158,526	\$163,288			
S.B. 575	349	Board of Examiners Section 10	For the cost of providing a two-grade pay increase on the classified employee compensation plan for nurses, health counselors, psychologists, clinical social workers, construction inspectors and other related positions as defined in <i>The Executive Budget</i> .		\$425,443	\$444,428		\$6,401	\$6,644
S.B. 576	346	Department of Motor Vehicles	For support of REAL ID		\$11,728,409	\$18,333,680		\$100,000	\$200,000
S.B. 576	346	Department of Transportation	For support of operational costs		\$326,699,852	\$467,068,990		\$296,919,024	\$295,280,482
S.B. 628	350	Statewide	For support of civil government		\$122,978,782	\$133,120,239		\$118,232,260	\$127,054,843
S.B. 628	350	Interim Finance Contingency Fund - Section 70	For allocation to state agencies for electricity and heating and cooling costs.		\$0	\$0		\$125,134	\$257,410
TOTAL HIGHWAY FUND APPROPRIATIONS					\$465,380,850	\$629,763,072		\$417,051,605	\$428,017,965
TOTAL HIGHWAY FUND APPROPRIATIONS - GOVERNOR RECOMMENDS								\$465,380,850	\$629,763,072
DIFFERENCE								-\$48,329,245	-\$201,745,107

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program for the 2007-09 biennium as approved by the 2007 Legislature totals approximately \$811 million, which is approximately \$101.1 million less than the amount recommended by the Governor (see second table below). The Capital Improvement Program is funded from the following sources:

Funding Sources	Governor Recommends	% of Total	Legislature Approves	% of Total	Difference
General Fund	\$ 194,000,000	21.3%	\$ 194,813,159	24.0%	\$ 813,159
General Obligation Bonds	\$ 524,793,224	57.5%	\$ 520,497,869	64.2%	\$ (4,295,355)
Highway Fund	\$ 23,497,845	2.6%	\$ 19,433,162	2.4%	\$ (4,064,683)
Nevada System of Higher Education (NSHE)	\$ 47,000,000	5.1%	\$ 38,700,000	4.8%	\$ (8,300,000)
NSHE Other (a.)	\$ -	0.0%	\$ 9,743,302	1.2%	\$ 9,743,302
Court Assessments	\$ 2,362,793	0.3%	\$ 2,664,758	0.3%	\$ 301,965
Agency Funds	\$ 200,000	0.0%	\$ 200,000	0.0%	\$ -
Federal Funds	\$ 17,799,183	2.0%	\$ 17,555,140	2.2%	\$ (244,043)
Statewide Agency and Building Official Projects	\$ 97,432,609	10.7%	\$ 943,661	0.1%	\$ (96,488,948)
Special Higher Education Capital Construction Fund	\$ 5,000,000	0.5%	\$ 5,000,000	0.6%	\$ -
Other (b.)	\$ -	0.0%	\$ 1,417,218	0.2%	\$ 1,417,218
Total	\$ 912,085,654	100.0%	\$ 810,968,269	100.0%	\$ (101,117,385)

(a.) **NSHE Other** includes prior year NSHE medical/health capital improvement project related appropriations/authorizations reallocated/transferred to CIP 07-C89, UNLV Shadow Lane Biomedical Research Building: 1) A.B. 474 (1999 Session) \$3,386,574; 2) S.B. 507 (2003 Session) \$1,081,077; 3) S.B. 524 (2005 Session) \$1,275,651; 4) A.B. 580 (2005 Session) \$4,000,000.

(b.) **Other includes:** 1) \$1,375,218 reallocated from CIP 01-M5, Improvements to Clear Creek Youth Center, to CIP 07-C85, Demolition of Clear Creek Youth Center; 2) \$42,000 of grant funds from the Department of Cultural Affairs, State Historic Preservation Office.

The following table summarizes the Capital Improvement Program as recommended by the Governor compared to the Capital Improvement Program approved by the 2007 Legislature:

State Agency	Governor Recommends	% of Total	Legislature Approves	% of Total	Difference	
Department of Administration	\$ 129,565,998	14.2%	\$ 33,734,651	4.2%	\$ (95,831,347)	(a.)
Department of Agriculture	\$ 29,048,252	3.2%	\$ 29,004,163	3.6%	\$ (44,089)	
Department of Conservation and Natural Resources	\$ 2,633,932	0.3%	\$ 2,631,881	0.3%	\$ (2,051)	
Department of Corrections	\$ 300,706,960	33.0%	\$ 332,003,958	40.9%	\$ 31,296,998	(b.)
Department of Cultural Affairs	\$ 16,026,649	1.7%	\$ 15,943,531	2.0%	\$ (83,118)	
Department of Information Technology	\$ 2,536,983	0.3%	\$ 1,270,109	0.1%	\$ (1,266,874)	
Department of Health and Human Services	\$ 34,894,821	3.8%	\$ 35,398,277	4.4%	\$ 503,456	
Department of Public Safety	\$ 85,639,875	9.4%	\$ 84,039,148	10.4%	\$ (1,600,727)	
Department of Wildlife	\$ 1,734,653	0.2%	\$ -	0.0%	\$ (1,734,653)	
Department of the Military	\$ 25,020,849	2.7%	\$ 24,244,059	3.0%	\$ (776,790)	
Nevada System of Higher Education	\$ 278,571,424	30.5%	\$ 246,691,269	30.4%	\$ (31,880,155)	(c.)
Office of Veterans' Services	\$ 3,342,465	0.4%	\$ 3,342,465	0.4%	\$ -	
Peace Officers Standards and Training	\$ 2,362,793	0.3%	\$ 2,664,758	0.3%	\$ 301,965	
Total	\$ 912,085,654	100.0%	\$ 810,968,269	100.0%	\$ (101,117,385)	

(a.) – The 2007 Legislature did not approve 07-S10, Statewide Agency Projects as recommended by the Governor in the amount of \$96,488,948. Specific agency projects were not identified, therefore the project was eliminated.

(b.) – The 2007 Legislature approved 07-C86a (\$826,597) and 07-C86b (\$29,294,434) for the design (07-C86a) and construction (07-C86b) of four modular housing units for the Department of Corrections. The Governor recommended the funding be provided to the Department of Corrections; the 2007 Legislature approved providing the funding to the State Public Works Board. The 2007 Legislature also approved 07-C87 (\$12,599,999) for the completion of Phase IV Housing Units at the High Desert State Prison. Project 07-C87 was not included in the Governor's recommended Capital Improvement Program and was added by the Legislature for deferred construction items in 05-C20b that are required for completion of project.

(c.) – The 2007 Legislature (at NSHE's request) replaced 07-C91, Advanced Clinical Training & Research Center (\$88,250,000) with 07-C91a, Shadow Lane Advanced Clinical Training & Research Center (\$59,691,659).

The 2007 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 578, as approved by the 2007 Legislature, includes funding of \$6,546,936 of general obligation bond authorization for the design and construction of a Civil Support Team Weapons of Mass Destruction Readiness Center in Las Vegas (07-C27). Section 19 of the legislation restricts the State Public Works Board from executing a contract for design or construction of project 07-C27 until the board has determined the federal funds authorized for the project are available for expenditure. Section 17 of S.B. 578 also restricts the State Public Works Board from executing a construction contract for the Medical Education Learning Lab (07-C90a) and the Shadow Lane Advanced Clinical Training and Research Center (07-C91a) until funding supplied by the Nevada System of Higher Education is available for expenditure.

In addition to approving S.B. 578, the 2007 Legislature approved S.B. 190 and S.B. 193. Senate Bill 190 provides a General Fund appropriation to facilitate advance planning for four pre-engineered inmate housing units for the Department of Corrections (CIP 07-C86a, \$826,597). Senate Bill 193 provides a General Fund appropriation for two Capital Improvement Projects as noted below:

1. Repairs to the HVAC system at Ely State Prison which, due to the start of the summer season, required that the project begin early in order to ensure proper cooling at the facility (07-M01a, \$341,525). The funding to complete the project was provided in S.B. 578 (07-M01b, \$143,288).
2. Continuation of the tile replacement on the Grant Sawyer Office Building; construction work would have been interrupted without passage of the legislation (07-M02a, \$1,252,976). The funding to complete the project was provided in S.B. 578 (07-M02b, \$1,762,415).

In approving S.B. 578, the 2007 Legislature repealed the following provisions concerning construction of state buildings:

1. The requirement that occupied buildings, whose construction is financed by the state, when completed, meet the requirements to be certified at, or meet the equivalent of the base level or higher in accordance with the Leadership in Energy and Environmental Design Green Building Rating System, or an equivalent standard, as adopted by the Director of the Office of Energy.
2. The requirement that at least two buildings whose construction is financed by the state, when completed, meet the requirements to be certified at or meet the equivalent of the silver level or higher in accordance with the Leadership in Energy and Environmental Design Green Building Rating System, or an equivalent standard, as adopted by the Director of the Office of Energy.

The 2007 Legislature approved the extension of the following projects to June 30, 2009, as requested by the State Public Works Board:

Project Number	Project Description
97-C15	Lied Library, UNLV
01-C07	Veterans' Cemetery Expansion, Phase IV
01-C12	National Guard Rural Armory Renovations
01-C15	Planning, Design and Utility Infrastructure for Science and Engineering Complex, UNLV
01-C23	Wright Hall Addition and Renovations, UNLV
01-C24	New Campus Library, UNR
01-C25	Academic and Student Services Building, NSC
01-M13	Replace Door Locks on Housing Units at Caliente Youth Center
03-C09	New DMV Field Office in North Las Vegas
03-C12	Rehabilitate State Fish Hatcheries, Phase II
03-C17	New Metal Building for Recreational Use at Caliente Youth Center
03-C23	UNLV Science, Engineering and Technology Complex Construction, UNLV
03-C91L	Maxey Science Center, Building Renovations and Addition, DRI
03-M2	Repair Exterior Sidewalks at Grant Sawyer State Office Building
03-M26	Renovate Swimming Pool at the Caliente Youth Center
03-M27	Renovate Heating Systems in Cottages at the Caliente Youth Center
03-M27A	Renovate Hot Water Tanks in Cottages at the Caliente Youth Center
03-S3	Statewide Fire Sprinkler Program
03-S6	Statewide Asbestos, Lead, Mold, IAQ Program

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
CONSTRUCTION PROJECTS												
07-C01	ADA Connecting Structure at Nevada State Museum in Carson City. Connect Mint Museum to North Building; continuation of 05-C27. Board provided revised cost estimate that reduced project management fee by \$73,118 due to funding being available in continuation project, 05-C27, for this purpose, and a \$10,000 reduction for roof maintenance costs.	\$ 2,943,159		\$ 2,943,159			\$ 2,860,041			\$ 2,860,041		\$ (83,118)
07-C02	New State Museum in Las Vegas - Deferred Construction - Las Vegas Springs Preserve Museum. Funding to complete agency project 03-A03. Agency project funded with Question 1 Bond funds.	\$ 11,502,875		\$ 11,502,875		\$ 3,207,842	\$ 8,295,033			\$ 11,502,875		\$ -
07-C03	SNWCC 400-Bed Expansion. Transitional Center of 100 beds, 300 bed expansion of SNWCC and a reunification center. Continuation of 05-P05. Board provided revised cost estimate that reduced risk management, A/E design and supervision fees, and construction costs.	\$ 66,965,003		\$ 66,965,003		\$ 7,047,535	\$ 59,175,674			\$ 66,223,209		\$ (741,794)
07-C04	Phase V Housing Units at HDSP. Construction of two "T" housing units on existing pads. Continuation of 05-C20b. Board provided revised cost estimate that reduced risk management fees. Project approved with exemption from competitive bidding requirement and change order limitation.	\$ 53,428,807		\$ 53,428,807		\$ 7,897,713	\$ 45,186,663			\$ 53,084,376		\$ (344,431)
07-C05	ISCC 384-Bed Expansion and 168-Bed Renovation. Continuation of 05-P28. Board provided revised cost estimate that reduced risk management fees.	\$ 57,164,223		\$ 57,164,223		\$ 6,858,683	\$ 49,927,635			\$ 56,786,318		\$ (377,905)
07-C07	Stewart Conservation Camp #2. Project replaced by 07-C07a	\$ 69,943,920		\$ 69,943,920						\$ -		\$ (69,943,920)
07-C07a	Construction of Housing Unit and Facility Expansion at SDCC - Design and Construction of One Housing Unit & Planning for Second Housing Unit. Project added to replace project 07-C07.			\$ -		\$ 4,555,184	\$ 60,982,113			\$ 65,537,297		\$ 65,537,297
07-C09	Furnishings and Equipment for Science, Engineering and Technology Building, UNLV. Continuation of 01-C15, 03-C23, and 05-C06.	\$ 21,022,409		\$ 21,022,409		\$ 21,022,409				\$ 21,022,409		\$ -

70

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-C10	Furnishings and Equipment for Knowledge Center, UNR. Continuation of 01-C24 and 05-C05. Project approved for sole source purchase of Automated Storage and Retrieval System.	\$ 18,950,552		\$ 18,950,552		\$ 18,950,552				\$ 18,950,552		\$ -
07-C11	Furnishings, Equipment and Additional Construction for Math and Science Center, UNR. Continuation of 03-P10L and 05-C68L. Project combined with 07-C18.	\$ 10,812,924		\$ 10,812,924		\$ 3,732,121	\$ 13,291,948			\$ 17,024,069		\$ 6,211,145
07-C12	Academic/Student Services - Furnishings and Equipment (NSC). Board requested elimination of project. Furnishings and equipment to be provided through 01-C25.	\$ 4,032,437		\$ 4,032,437						\$ -		\$ (4,032,437)
07-C13	Furnishings and Equipment for Classroom Building on West Charleston Campus, CCSN. Furnishings and equipment for classrooms, library, and offices. Continuation of 05-C20C.	\$ 4,481,169		\$ 4,481,169		\$ 1,249,678	\$ 3,231,491			\$ 4,481,169		\$ -
07-C14	Furnishings and Equipment for Transportation Technology Building on Cheyenne Campus, CCSN. Furnishings and equipment for classrooms, offices, and diesel laboratory. Continuation of 05-C66L.	\$ 2,621,789		\$ 2,621,789		\$ 731,146	\$ 1,890,643			\$ 2,621,789		\$ -
07-C15	Furnishings and Equipment for Electrical and Industrial Technology Building, GBC. Continuation of 03-P05.6 and 05-C18.	\$ 1,761,546		\$ 1,761,546		\$ 491,248	\$ 1,270,298			\$ 1,761,546		\$ -
07-C16	Furnishings, Equipment and Additional Construction for Greenspun College of Urban Affairs Building, UNLV. Continuation of 05-C16.	\$ 19,362,043		\$ 19,362,043		\$ 2,000,000	\$ 17,362,043			\$ 19,362,043		\$ -
07-C17	CAVE Automated Virtual Environment Facility at DRI - Construction Completion. Continuation of 05-C65L. Board provided revised cost estimate that eliminated furnishings and equipment items that are to be purchased under 05-C65L due to receipt of favorable construction bid on that project.	\$ 9,507,743		\$ 9,507,743		\$ 2,226,562	\$ 5,757,579			\$ 7,984,141		\$ (1,523,602)
07-C18	UNR Science & Math Center Completion. Combined with 07-C11.	\$ 6,211,145		\$ 6,211,145						\$ -		\$ (6,211,145)
07-C19	Department of Cultural Affairs Resource Center. Renovation of existing space at Lorenzi Park to create resource center and records center. Continuation of 05-P06.	\$ 1,580,615		\$ 1,580,615		\$ 839,388	\$ 741,227			\$ 1,580,615		\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-C20	New Headquarters and Laboratory Building (Department of Agriculture). Continuation of 05-P09. Headquarters and out-buildings including pathology lab, greenhouse and storage. Project reduced by \$44,089 for furnishings and equipment items that did not appear to be appropriate for purchase with state funds.	\$ 29,048,252		\$ 29,048,252		\$ 5,955,911	\$ 23,048,252			\$ 29,004,163		\$ (44,089)
07-C21	Acquire Land for Future State Agency Facilities and Training Sites. Patent costs for 181 acres to provide for desert tortoise mitigation and for training needs of NVARNG. Continuation of 05-C25.	\$ 154,695		\$ 154,695		\$ 43,140	\$ 111,555			\$ 154,695		\$ -
07-C22	Replace Campos Office Building and Parking Area. Continuation of 03-P02 and 05-P08. New 5-story office and parking facility. Board provided revised cost estimate that reduced risk management fee and reduced costs for personal computers funded in the agency's operating budget.	\$ 63,563,573		\$ 63,563,573		\$ 12,000,000	\$ 50,904,393			\$ 62,904,393		\$ (659,180)
07-C23	Southern Nevada Veteran's Cemetery Off Site Street Improvements. Provides street access and egress improvements as per Boulder City Public Works requirements.	\$ 1,242,173		\$ 1,242,173		\$ 346,409	\$ 895,764			\$ 1,242,173		\$ -
07-C24	Life Safety Improvements of Bristlecone Building at WNCC. Design and construction for interior and exterior ADA and life safety improvements. Continuation CIP 05-P04.	\$ 3,721,148		\$ 3,721,148		\$ 1,037,728	\$ 2,683,420			\$ 3,721,148		\$ -
07-C25	Veteran's Nursing Home Central Dining Room. Continuation of 05-C17. Board provided revision that modified the project's funding source for \$244,043 of state funds to replace a like amount of federal funds until federal granting agency reviews construction bids for potential reimbursement of state funds. When federal reimbursement is received, funds are to be reverted to the Bond Interest and Redemption Fund.	\$ 593,114	\$ 1,040,622	\$ 1,633,736	Federal Funds		\$ 837,157		\$ 796,579	\$ 1,633,736	Federal Funds	\$ -
07-C26	Desert Willow Treatment Center Addition of 14 Beds. Project scope revised to include adding 14 beds (versus 12) and increasing the facilities size from 7,500 to 8,000 square feet at no additional cost. The cost for the payment to School Trust for Land for acquisition of land for facility was increased.	\$ 11,201,981		\$ 11,201,981		\$ 1,500,000	\$ 10,108,378			\$ 11,608,378		\$ 406,397

72

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-C27	Civil Support Team WMD Readiness Facility in Las Vegas. Project requires receipt of federal funds prior to Board issuing contract for design or construction. Project reduced by LEED costs of \$709,109.	\$ 7,256,045	\$ 14,000,000	\$ 21,256,045	Federal Funds		\$ 6,546,936		\$ 14,000,000	\$ 20,546,936	Federal Funds	\$ (709,109)
07-C28	Lake Mead Law Enforcement and Hatchery Utility/Storage Structure. Project eliminated per request of Board.	\$ 1,734,653		\$ 1,734,653						\$ -		\$ (1,734,653)
07-C29	Southern Nevada Training Academy & Highway Patrol Substation. Fund source mix for project adjusted based upon agency's operating budget funding source allocations, and moving costs were eliminated from project cost estimate. Project reduced for LEED costs of \$847,356.	\$ 1,103,815	\$ 20,972,487	\$ 22,076,302	Highway Funds	\$ 4,226,951		\$ 16,907,804		\$ 21,134,755		\$ (941,547)
07-C30	Consolidated Facility Planning and Building Renovations for NNAMHS and NNCAS. Continuation of 05-P19. Design and construction documents for consolidated facilities building. Renovation of building 8 to add beds and other space, and the addition of heating systems to buildings 1, 2, 3, 4, 5, 14, 15, 20, 21, and 22. Project reduced for LEED costs of \$194,115.	\$ 9,702,003		\$ 9,702,003		\$ 1,305,885	\$ 8,202,003			\$ 9,507,888		\$ (194,115)
07-C31	National Guard Complex Site Entry and Guard Building in Carson City. Construction of reconfigured site access roadway and guard shack.	\$ 314,450	\$ 247,500	\$ 561,950	Federal Funds	\$ 87,692	\$ 226,758		\$ 247,500	\$ 561,950	Federal Funds	\$ -
07-C32	North Las Vegas Armory Storage Building. Construction of 30' x 60' foot pre-engineered metal building for gear storage.	\$ 135,297	\$ 405,893	\$ 541,190	Federal Funds		\$ 135,297		\$ 405,893	\$ 541,190	Federal Funds	\$ -
07-C33	Demolition of the Old Army National Guard Armory, Carson City. Board provided a revised cost estimate that reduced project management and inspection fees.	\$ 861,470	\$ 861,470	\$ 1,722,940	Federal Funds	\$ 236,281	\$ 610,990		\$ 861,470	\$ 1,708,741	Federal Funds	\$ (14,199)
07-C34	Demolition of the Old Northern Nevada Children's Home.	\$ 808,629		\$ 808,629		\$ 225,505	\$ 583,124			\$ 808,629		\$ -
07-C35	Demolish Kinkead Building.	\$ 1,636,158		\$ 1,636,158		\$ 1,636,158				\$ 1,636,158		\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-C52	Northern Nevada Emergency Vehicle Operations Course. Design and construct a 7 acre vehicle training course near Northern Nevada Correctional Center. Board provided revised cost estimate that increased construction costs.		\$ 2,362,793	\$ 2,362,793	Court Assessments				\$ 2,664,758	\$ 2,664,758	Court Assessments	\$ 301,965
07-C85	Demolition of Clear Creek Youth Center. Project added for demolition of facility.			\$ -					\$ 1,375,218	\$ 1,375,218	Reallocation from 01-M5	\$ 1,375,218
07-C86a	Pre-Engineered Housing Units. Design 4 pre-engineered housing units. Advance Planning (Funded via S.B. 190; Governor recommended funding to Department of Corrections; Legislature approved funding to the State Public Works Board).			\$ -		\$ 826,597				\$ 826,597		\$ 826,597
07-C86b	Pre-Engineered Housing Units. Construction of 4 pre-engineered housing units at NNCC (1), SNWCC (1) and SDCC (2). Project added for four pre-engineered inmate housing units. S.B.190 provided funding for architectural and engineering services needed before June 30, 2007 (07-C86a). Project exempted from competitive bidding and consultant selection for design build team.			\$ -		\$ 29,294,434				\$ 29,294,434		\$ 29,294,434
07-C87	Completion of Phase IV Housing Units at HDSP. Project added for deferred construction items in CIP 05-C20b that are needed for completion of facility. Project exempted from change order limitation and competitive bid requirement.			\$ -		\$ 3,513,801	\$ 9,086,198			\$ 12,599,999		\$ 12,599,999
07-C89	Shadow Lane Biomedical Research Building, University of Nevada Health Science System. Remodel of 31,000 square feet of Building B at the Shadow Lane Campus. With IFC approval donated funds for projects 07-C89, 07-C90a, 07-C90b, 07-C90c, and 07-C91a are transferable between these projects depending upon the actual receipt of funds donated for each project.	\$ 15,750,000		\$ 15,750,000		\$ 2,272,350	\$ 3,734,348		\$ 9,743,302	\$ 15,750,000	Reallocation of Prior Year NSHE Medical / Health Appropriations & Authorizations	\$ -
07-C90	Medical Education Learning Lab Building, University of Nevada Health Science System. Project replaced by projects 07-C90a, 07-C90b, and 07-C90c.	\$ 37,000,000	\$ 16,000,000	\$ 53,000,000	University Funds					\$ -		\$ (53,000,000)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-C90a	Medical Education Learning Lab Building, University of Nevada Health Science System. Design and construction of a 51,579 square foot Medical Education Learning Lab Building. Project added to replace project 07-C90. With IFC approval donated funds for projects 07-C89, 07-C90a, 07-C90b, 07-C90c, and 07-C91a are transferable between these projects depending upon the actual receipt of funds donated for each project. Project reduced for LEED costs of \$1,068,139.			\$ -		\$ 1,931,861	\$ 33,100,000		\$ 12,900,000	\$ 47,931,861	University Funds	\$ 47,931,861
07-C90b	Remodel Savitt Hall for School of Medicine Offices, University of Nevada Health Science System. Remodel of 7,500 square feet of offices at Savitt Hall. Project added to replace project 07-C90. With IFC approval donated funds for projects 07-C89, 07-C90a, 07-C90b, 07-C90c, and 07-C91a are transferable between these projects depending upon the actual receipt of funds donated for each project.			\$ -		\$ 1,000,000	\$ 2,000,000			\$ 3,000,000		\$ 3,000,000
07-C90c	Renovation of Cain Hall for School of Nursing, University of Nevada Health Science System. Refurbish 18,500 square feet of Cain Hall. Project added to replace project 07-C90. With IFC approval donated funds for projects 07-C89, 07-C90a, 07-C90b, 07-C90c, and 07-C91a are transferable between these projects depending upon the actual receipt of funds donated for each project.			\$ -		\$ 500,000	\$ 500,000			\$ 1,000,000		\$ 1,000,000
07-C91	Advanced Clinical Training & Research Center (University of Nevada Health Science System). Project replaced by project 07-C91a.	\$ 57,250,000	\$ 31,000,000	\$ 88,250,000	University Funds					\$ -		\$ (88,250,000)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-C91a	Shadow Lane Advanced Clinical Training & Research Center, University of Nevada Health Science System. Design and construction of a 66,154 square foot research center. Project added to replace project 07-C91. With IFC approval donated funds for projects 07-C89, 07-C90a, 07-C90b, 07-C90c, and 07-C91a are transferable between these projects depending upon the actual receipt of funds donated for each project. Project reduced for LEED costs of \$1,008,343.			\$ -		\$ 2,991,657	\$ 30,900,002		\$ 25,800,000	\$ 59,691,659	University Funds	\$ 59,691,659
CONSTRUCTION PROJECTS TOTAL		\$ 605,369,815	\$ 86,890,765	\$ 692,260,580		\$ 151,742,421	\$ 454,186,963	\$ 16,907,804	\$ 68,794,720	\$ 691,631,908		\$ (628,672)
MAINTENANCE PROJECTS												
07-M01a	HVAC Repairs to Evaporative Media at ESP. Early funding provided via S.B. 193 to accommodate work that can be completed during cooler weather (prior to June 30, 2007).	\$ 2,281,317		\$ 2,281,317		\$ 341,525				\$ 341,525		\$ (1,939,792)
07-M01b	HVAC Repairs to Evaporative Media at ESP. Board provided revised cost estimate due to portion of project being funded for completion prior to June 30, 2007, and revised construction cost estimate. S.B. 193 provided funding for portion of project to be completed before June 30, 2007 (07-M01a). Project exempted from change order limitation.			\$ -		\$ 143,288				\$ 143,288		\$ 143,288
07-M02a	Grant Sawyer Tile, Concrete, Fountain and Flag Pole. Remove and replace tile along north face. Continuation of 01-M04 and 05-C01. Early funding provided via S.B. 193 to accommodate work continuation without interruption due to funding constraints.	\$ 3,015,405		\$ 3,015,405		\$ 1,252,976				\$ 1,252,976		\$ (1,762,429)
07-M02b	Grant Sawyer Tile, Concrete, Fountain and Flag Pole. Remove and replace sidewalks and fountain and tiles along north face. Continuation of 01-M04, 05-C01 and 07-M02a. Board provided a revised cost estimate due to portion of project funded for completion prior to June 30, 2007 (07-M02a). S.B.193 provided funding for portion of project to be completed before June 30, 2007. Project exempted from change order limitation.			\$ -		\$ 1,762,415				\$ 1,762,415		\$ 1,762,415

76

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-M03	Caliente Youth Center - Deferred Maintenance. Additional Funding for Maintenance and Construction. Continuation of 03-C17, 03-M26, 03-M27 and 03-S03. Board provided a revised project cost estimate increasing construction cost.	\$ 3,120,135		\$ 3,120,135		\$ 3,230,135				\$ 3,230,135		\$ 110,000
07-M04	TMCC Red Mountain Building Fire Code Deficiencies. Complete fire code renovations. Continuation of 05-M03.	\$ 1,753,683		\$ 1,753,683			\$ 1,753,683			\$ 1,753,683		\$ -
07-M05	18" Water Main Replacement at HDSP.	\$ 1,776,278		\$ 1,776,278		\$ 1,000,000	\$ 776,278			\$ 1,776,278		\$ -
07-M06	Groundwater Protection at CCC. Construct sewage treatment upgrades to remove nitrates. Continuation of 03-M20 and 05-M29.	\$ 892,565		\$ 892,565		\$ 248,912	\$ 643,653			\$ 892,565		\$ -
07-M07	Wastewater Improvements at WCC. Design and construct sewage treatment upgrades to remove nitrates.	\$ 1,003,452		\$ 1,003,452		\$ 279,836	\$ 723,616			\$ 1,003,452		\$ -
07-M08	Groundwater Monitoring Well and Aeration at SNCC, JCC, HCC and ECC. Install aerators and ground water monitoring well at SNCC and JCC, and ground water monitoring well at HCC and ECC. Board provided revised project cost estimate that reduced construction costs.	\$ 600,854		\$ 600,854		\$ 155,203	\$ 401,335			\$ 556,538		\$ (44,316)
07-M09	Replace Air Handler Control Valves at LCC. Replace the control valve actuators for each air handling unit.	\$ 438,197		\$ 438,197		\$ 122,201	\$ 315,996			\$ 438,197		\$ -
07-M10	Templifier, Heat Pump and Water Heater Replacement at SDCC.	\$ 3,133,723		\$ 3,133,723		\$ 873,911	\$ 2,259,812			\$ 3,133,723		\$ -
07-M11	HVAC Replacement at Southern Nevada Veteran's Cemetery Administration Building.	\$ 57,931		\$ 57,931		\$ 16,155	\$ 41,776			\$ 57,931		\$ -
07-M12	Climate Control Upgrade at North Las Vegas Armory. Provides for eight new air handling units and ductwork.	\$ 285,425	\$ 285,425	\$ 570,850	Federal Funds	\$ 79,597	\$ 205,828		\$ 285,425	\$ 570,850	Federal Funds	\$ -
07-M13	Hot Water System Rehabilitation at Desert Regional Center. Increase capacity of domestic hot water system in residential buildings 1302, 1303, 1304 and 1306.	\$ 569,302		\$ 569,302		\$ 158,763	\$ 410,539			\$ 569,302		\$ -
07-M14	Water Heater, Hydronic Circulation Pump & Boiler Replacements at NNCC. Replace water heaters in buildings 1-4 and gym, hydronic circulating pumps in the central plant and the boiler in the warehouse.	\$ 893,376		\$ 893,376		\$ 249,139	\$ 644,237			\$ 893,376		\$ -
07-M15	HVAC Equipment Replacements at NNCC. Replace the HVAC units in buildings 1-5 and culinary.	\$ 3,907,600		\$ 3,907,600		\$ 1,089,724	\$ 2,817,876			\$ 3,907,600		\$ -
07-M16	Water Heater Replacements at LCC. Replace the water heaters in housing units 1 and 2 and the laundry.	\$ 735,018		\$ 735,018		\$ 204,977	\$ 530,041			\$ 735,018		\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

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		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-M17	Rooftop HVAC Unit Replacement at WSCC. Replace the rooftop HVAC units serving housing unit 1 and the administration and support areas.	\$ 565,325		\$ 565,325		\$ 157,654	\$ 407,671			\$ 565,325		\$ -
07-M18	HVAC Upgrade at Belrose Building. Replace six HVAC units and upgrade the temperature controls.	\$ 402,245		\$ 402,245		\$ 112,175	\$ 290,070			\$ 402,245		\$ -
07-M19	Temperature Controls Upgrade at WSCC. Housing units 1 and 2.	\$ 480,551		\$ 480,551		\$ 134,013	\$ 346,538			\$ 480,551		\$ -
07-M20	Temperature Controls Upgrade at Sahara DMV Building.		\$ 259,008	\$ 259,008	Highway Funds			\$ 259,008		\$ 259,008		\$ -
07-M21	Temperature Controls Upgrade - Bradley Building. Project eliminated per request of Board.	\$ 184,235		\$ 184,235						\$ -		\$ (184,235)
07-M22	Rip Rap Ditch at Sahara Complex. Improve drainage and provide landscaping.	\$ 511,043		\$ 511,043		\$ 511,043				\$ 511,043		\$ -
07-M23	Window Replacement - Carson City DMV Building . Replace west wing windows.		\$ 503,594	\$ 503,594	Highway Funds			\$ 503,594		\$ 503,594		\$ -
07-M24	Door Control Panels and Fire Door Replacements at SNWCC. Replace 5 door control panels and 7 fire doors.	\$ 1,459,994		\$ 1,459,994		\$ 407,153	\$ 1,052,841			\$ 1,459,994		\$ -
07-M25	Door Control Panel Replacement at WSCC. Replace door controls for housing unit 4B.	\$ 586,918		\$ 586,918		\$ 163,676	\$ 423,242			\$ 586,918		\$ -
07-M26	Electrical Surge Protection Upgrade at HDSP. Install transient voltage surge suppression devices on existing electrical panels throughout the prison.	\$ 664,445		\$ 664,445		\$ 664,445				\$ 664,445		\$ -
07-M27	Surveillance Cameras and Recording Devices at Summit View Youth Correctional Center.	\$ 749,471		\$ 749,471		\$ 209,007	\$ 540,464			\$ 749,471		\$ -
07-M28	Door, Security and Key Card Entry at Southern Nevada Adult Mental Health Services. Card access for building 3 and 3A; replace doors buildings 1 and 3A. Board provided revised cost estimate that reduced scope of project to eliminate repairs to building 3.	\$ 2,509,416		\$ 2,509,416		\$ 393,211	\$ 1,016,790			\$ 1,410,001		\$ (1,099,415)
07-M29	Door Replacement at Northern Nevada Adult Mental Health Services. Replace 18 interior doors and hardware at Dini-Townsend Hospital.	\$ 183,477		\$ 183,477		\$ 51,167	\$ 132,310			\$ 183,477		\$ -
07-M31	Restroom Renovation at Southern Nevada Adult Mental Health Services. Building 3 restroom remodel. Continuation of 05-M41.	\$ 1,872,862		\$ 1,872,862			\$ 1,872,862			\$ 1,872,862		\$ -
07-M32	Emergency Generator for the Office of the Adjutant General. Replace generator at the armory.	\$ 250,450	\$ 250,449	\$ 500,899	Federal Funds	\$ 69,844	\$ 180,606		\$ 250,449	\$ 500,899	Federal Funds	\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-M33	Emergency Generator for the North Las Vegas Armory. Upgrade generator capacity and provide automatic startup.	\$ 212,823	\$ 212,824	\$ 425,647	Federal Funds	\$ 59,351	\$ 153,472		\$ 212,824	\$ 425,647	Federal Funds	\$ -
07-M34	Panic Alarm System for Dini-Townsend Hospital.	\$ 442,040		\$ 442,040		\$ 123,273	\$ 318,767			\$ 442,040		\$ -
07-M35	Installation of Second UPS and Generator Systems at Computer Facility.	\$ 1,270,109		\$ 1,270,109		\$ 354,199	\$ 915,910			\$ 1,270,109		\$ -
07-M36	Computer Facility Physical Security Improvements. Project eliminated per request of Board.	\$ 1,266,874		\$ 1,266,874						\$ -		\$ (1,266,874)
07-M37	Erosion Remediation at HDSP. Construct erosion control trenches, gutters, catch basins and drains. Continuation of 05-P03.	\$ 2,737,564		\$ 2,737,564		\$ 1,000,000	\$ 1,737,564			\$ 2,737,564		\$ -
07-M38	Structural Reinforcement of IGT Building, TMCC	\$ 2,332,836		\$ 2,332,836		\$ 650,565	\$ 1,682,271			\$ 2,332,836		\$ -
07-M39	Window and Security Improvements at NNCC. Replace glazing, frames and blocked out portions of windows. Board provided revised cost estimate that reduced scope of project and reduced design fee.	\$ 6,292,436		\$ 6,292,436		\$ 1,154,576	\$ 2,985,572			\$ 4,140,148		\$ (2,152,288)
07-M40	Shower and Bathroom Renovation at NNCC. Replace plumbing in housing units 4, 5, and 7; renovate showers in housing units 1 and 2; and, install backflow device in housing unit 8.	\$ 4,793,745		\$ 4,793,745		\$ 1,336,847	\$ 3,456,898			\$ 4,793,745		\$ -
07-M41	Shower and Bathroom Renovation at JCC. Renovate bathrooms and showers in housing units 1-5.	\$ 1,358,767		\$ 1,358,767		\$ 378,924	\$ 979,843			\$ 1,358,767		\$ -
07-M42	Shower and Bathroom Renovation at SCCC.	\$ 2,725,021		\$ 2,725,021		\$ 903,212	\$ 1,821,809			\$ 2,725,021		\$ -
07-M43	Addition of Traffic Signals at Kyle Canyon Fire Station.	\$ 311,626		\$ 311,626		\$ 86,904	\$ 224,722			\$ 311,626		\$ -
07-M44	Upgrade Electric Power Distribution and Communication System, Stewart Facility. Complete underground power and phone distribution system.	\$ 1,263,317		\$ 1,263,317		\$ 352,305	\$ 911,012			\$ 1,263,317		\$ -
07-M45	Water Tower Seismic Retrofit, Stewart Facility.	\$ 482,100		\$ 482,100		\$ 482,100				\$ 482,100		\$ -
07-M46	Seismic Retrofit and Structural Evaluations. Seismic retrofit of Reno Purchasing Warehouse, and architectural and engineering evaluation of Hero's Memorial, Buildings and Grounds Building, and the Marlette House.	\$ 652,204		\$ 652,204		\$ 181,882	\$ 470,322			\$ 652,204		\$ -
*07-M47	Deferred Maintenance (HECC/SHECC) Campus maintenance projects. (See below for funding detail by NSHE Institution.)	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	SHECC	\$ 10,000,000			\$ 5,000,000	\$ 15,000,000	SHECC	\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-M48	Surveillance Cameras, NNCC and NSP. Install 204 fixed cameras and 26 monitors at NNCC and 250 fixed cameras and 26 monitors at NSP.	\$ 4,563,935		\$ 4,563,935		\$ 1,272,759	\$ 3,291,176			\$ 4,563,935		\$ -
07-M49	Sierra Front Interagency Dispatch Center and Hanger Repairs. Life safety improvements and interior and exterior building repairs.	\$ 1,423,445		\$ 1,423,445		\$ 396,961	\$ 1,026,484			\$ 1,423,445		\$ -
07-M50	Elko Interagency Dispatch Center Repairs. Life safety, ADA access and building envelope requirements.	\$ 810,324		\$ 810,324		\$ 225,978	\$ 584,346			\$ 810,324		\$ -
	MAINTENANCE PROJECTS TOTAL	\$ 77,823,859	\$ 6,511,300	\$ 84,335,159		\$ 33,041,981	\$ 38,348,232	\$ 762,602	\$ 5,748,698	\$ 77,901,513		\$ (6,433,646)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
PLANNING PROJECTS												
07-P01	Capitol Complex Flood Water Abatement - Planning. Planning & flood mitigation study to develop flood mitigation improvements around the Capitol Complex.	\$ 193,715		\$ 193,715		\$ 54,022	\$ 139,693			\$ 193,715		\$ -
07-P02	Arsenic Reduction in Domestic Water at HCC and SSCC - Planning. Pilot testing for treatment options at HCC and SSCC. Board provided revised project cost estimate that eliminated cost for pilot testing.	\$ 475,959		\$ 475,959		\$ 39,643	\$ 102,512			\$ 142,155		\$ (333,804)
07-P03	Prison 8 - Planning. Funds programming, design and construction documents for six men's prison housing units and regional medical facility. Project reduced for LEED costs of \$433,412.	\$ 8,342,783		\$ 8,342,783		\$ 1,893,166	\$ 6,016,205			\$ 7,909,371		\$ (433,412)
07-P04	Natural Resources Facility, Las Vegas - Planning. Funds feasibility study of acquiring 20-acre parcel of Bureau of Land Management land and preparation of site plan. Project reduced for LEED costs of \$2,051.	\$ 88,537		\$ 88,537		\$ 22,640	\$ 63,846			\$ 86,486		\$ (2,051)
07-P05	Southern Nevada Veteran's Cemetery Expansion - Planning. Funding for design through construction documents for new Columbarium Wall, expansion of Administrative Building, and new concrete burial vaults.	\$ 408,625		\$ 408,625		\$ 113,954	\$ 294,671			\$ 408,625		\$ -
07-P06	Elko Readiness Center - Planning. Board indicates facility's size has increased from 26,300 to 31,000 square feet based upon current programming assessment. Project reduced for LEED costs of \$67,681.	\$ 514,573	\$ 495,000	\$ 1,009,573	Federal Funds	\$ 75,820	\$ 371,072		\$ 495,000	\$ 941,892	Federal Funds	\$ (67,681)
07-P07	Two Additional Housing Units at Southern Desert Correctional Center. Project replaced by 07-C07a; Construction of Housing Unit and Facility Expansion at SDCC.	\$ 710,490		\$ 710,490						\$ -		\$ (710,490)
07-P29	New Conservation Camp at Jean - Advance Planning. Funds advance planning including programming, and schematic design of new 384 bed women's conservation camp using prototype from 05 P28. Project reduced for LEED costs of \$40,039.	\$ 857,867		\$ 857,867		\$ 199,197	\$ 618,631			\$ 817,828		\$ (40,039)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
07-P30	One Additional Housing Unit at NNCC - Advance Planning. Advance planning to site adapt one 168 cell "T" type housing unit. Project reduced for LEED costs \$42,426.	\$ 926,827		\$ 926,827		\$ 216,041	\$ 668,360			\$ 884,401		\$ (42,426)
07-P31	Advance Planning and Land Acquisition for 50-Bed Forensic Treatment Facility. Board provided revised project cost estimate that increased land acquisition and A/E design and supervision costs. Project reduced for LEED costs of \$150,648.	\$ 7,664,269		\$ 7,664,269			\$ 9,054,858			\$ 9,054,858		\$ 1,390,589
07-P33	Nevada State College Nursing Facility - Planning. Project added to provide planning funds for nursing facility at Nevada State College. Project reduced for LEED costs of \$196,369.			\$ -		\$ 3,302,364				\$ 3,302,364		\$ 3,302,364
PLANNING PROJECTS TOTAL		\$ 20,183,645	\$ 495,000	\$ 20,678,645		\$ 5,916,847	\$ 17,329,848	\$ -	\$ 495,000	\$ 23,741,695		\$ 3,063,050
STATEWIDE PROJECTS												
07-S01	Statewide Roofing	\$ 5,096,788	\$ 1,066,404	\$ 6,163,192	Highway Funds	\$ 1,421,357	\$ 3,675,431	\$ 1,066,404		\$ 6,163,192		\$ -
07-S02	Statewide ADA. Board provided updated project cost estimate that reduced hazardous material abatement costs and emergency project funding.	\$ 3,031,702		\$ 3,031,702		\$ 823,931	\$ 2,130,571			\$ 2,954,502		\$ (77,200)
07-S03	Statewide Fire and Life Safety	\$ 2,197,382		\$ 2,197,382		\$ 612,791	\$ 1,584,591			\$ 2,197,382		\$ -
07-S04	Statewide Advance Planning. \$42,000 of other funds from State Historic Preservation Office for landscape preservation study for Stewart Facility.	\$ 752,188		\$ 752,188		\$ 198,052	\$ 512,136		\$ 42,000	\$ 752,188	Agency Funds	\$ -
07-S05	Statewide Paving	\$ 3,785,876	\$ 696,352	\$ 4,482,228	Highway Funds	\$ 1,055,779	\$ 2,730,097	\$ 696,352		\$ 4,482,228		\$ -
07-S06	Statewide Asbestos, IAQ, Mold, Lead Paint. Board provided updated project cost estimate that eliminates all but Risk Management agency funds from project.	\$ 551,969	\$ 200,000	\$ 751,969	Agency Funds				\$ 200,000	\$ 200,000	Agency Funds	\$ (551,969)
07-S09	Statewide Building Official Projects. Funding for the SPWB to accept and spend funds from various State agencies for plan review and inspection services for projects not approved in CIP program.		\$ 943,661	\$ 943,661	Agency Funds				\$ 943,661	\$ 943,661	Agency Funds	\$ -
07-S10	Statewide Agency Projects. Specific agency projects not identified, therefore, project was eliminated.		\$ 96,488,948	\$ 96,488,948	Agency Funds					\$ -		\$ (96,488,948)
STATEWIDE PROJECTS TOTAL		\$ 15,415,905	\$ 99,395,365	\$ 114,811,270		\$ 4,111,910	\$ 10,632,826	\$ 1,762,756	\$ 1,185,661	\$ 17,693,153		\$ (97,118,117)
TOTAL ALL PROJECTS		\$ 718,793,224	\$ 193,292,430	\$ 912,085,654		\$ 194,813,159	\$ 520,497,869	\$ 19,433,162	\$ 76,224,079	\$ 810,968,269		\$ (101,117,385)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2007-09 CIP PROGRAM**

Project Number	Project Description	Governor Recommends				Legislature Approves						Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	General Fund	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
*07-M47 / UNIVERSITY CAMPUS IMPROVEMENT PROJECTS												
	Campus Improvements - Project distributed among campuses below	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	SHECC							
07-M47a	Campus Improvements - CCSN					\$ 1,167,810			\$ 492,190	\$ 1,660,000	SHECC	
07-M47b	Campus Improvements - DRI					\$ 229,635			\$ 40,365	\$ 270,000	SHECC	
07-M47c	Campus Improvements - GBC					\$ 494,050			\$ 5,950	\$ 500,000	SHECC	
07-M47d	Campus Improvements - NSC					\$ 100,000				\$ 100,000		
07-M47e	Campus Improvements - TMCC					\$ 803,844			\$ 276,156	\$ 1,080,000	SHECC	
07-M47f	Campus Improvements - NSHE Administration					\$ 100,000				\$ 100,000		
07-M47g	Campus Improvements - UNLV					\$ 3,119,760			\$ 1,920,240	\$ 5,040,000	SHECC	
07-M47h	Campus Improvements - UNR					\$ 3,181,062			\$ 2,098,938	\$ 5,280,000	SHECC	
07-M47i	Campus Improvements - WNCC					\$ 803,839			\$ 166,161	\$ 970,000	SHECC	
	University Campus Improvements Total	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000		\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 15,000,000		

STABILIZATION FUND (NRS 353.288)

In 1991, the Legislature created the Fund to Stabilize the Operation of State Government (Rainy Day Fund) to help stabilize the budget. The idea was to create a state trust fund which could be funded during good economic times and accessed in a fiscal emergency. When the state General Fund surplus reaches a certain threshold at the end of a fiscal year, a portion of the excess is held in trust to help the state through financial emergencies. The conditions under which monies held in trust can be accessed for expenditures are tightly defined in NRS 353.288 and require concurrence of both the Legislature and the Governor. The 2003 Legislature approved A.B. 259, which provided for the transfer of \$135 million from the Fund to Stabilize the Operation of State Government to the state General Fund. Following this transfer, approximately \$1.3 million remained in the Fund to Stabilize the Operation of State Government.

The following summarizes the activities in the Fund to Stabilize the Operation of State Government subsequent to the 2003 Legislature:

Balance - Close of the 2003 Legislative Session	\$ 1,340,970
Transfer per NRS 353.288 - Close of FY 2004	\$ 70,609,836
Contingent Appropriation - S.B. 1, 20th Special Session	\$ 50,000,000
Transfer per NRS 353.288 - Close of FY 2005	\$ 25,214,470
Appropriation - S.B. 95, 2005 Session (FY 2006)	\$ 37,000,000
Transfer per NRS 353.288 - Close of FY 2006	\$ 49,467,240
Appropriation - S.B. 95, 2005 Session (FY 2007)	\$ 34,000,000
Estimated Balance - Close of FY 2007	\$ 267,632,516
Contingent Appropriation - A.B. 617, 2007 Session (FY 2009)	\$ 36,000,000
Estimated Balance - Close of FY 2009	\$ 303,632,516

The 2007 Legislature approved A.B. 617, which appropriated \$36 million to the Interim Finance Committee effective July 1, 2008. If the Board of Examiners determines circumstances for which the Legislature has made no other provision require a substantial expenditure by the Legislature, an allocation from the \$36 million as appropriated by A.B. 617 may be requested.

If any funds remain unallocated, the Interim Finance Committee is required to project the unappropriated balance of the General Fund as of June 30, 2009, based on the Economic Forum's December 1, 2008, revenue projection. If the projected General Fund balance as of June 30, 2009, exceeds the amount estimated by the 2007 Legislature, any remaining amount of the \$36 million must be transferred to the Fund to Stabilize the Operation of State Government on January 1, 2009.

Assuming the entire \$36 million is transferred to the Fund to Stabilize the Operation of State Government on January 1, 2009, the estimated balance in the Fund to Stabilize the Operation of State Government is projected to be approximately 8.6 percent of ongoing appropriations as approved by the 2007 Legislature for FY 2008-09. Nevada Revised Statute 353.288 limits the balance in the Fund to Stabilize the Operation of State Government to 15 percent of ongoing General Fund appropriations.

EXPENDITURE CAP (NRS 353.213)

The 1979 Legislature established the state's current expenditure limitation (NRS 353.213), which applies to all General Fund appropriations recommended by the Governor, except appropriations recommended for construction. The base period is the 1975-77 biennium (fiscal years 1975-76 and 1976-77), and the base amount is increased by the growth in population and the rate of inflation each biennium. The limitation can be exceeded to the extent necessary to meet situations involving a threat to life or property.

The 2007 Legislature, in its approval of A.B. 196, modified NRS 353.213 to exclude General Fund appropriations recommended by the Governor for reducing the unfunded liability related to the Public Employees' Benefits Program from the expenditure limitation. The intent of the legislation is to exclude General Fund appropriations recommended by the Governor to pre-fund the liabilities for retiree health insurance subsidies, which must be recorded as a liability to the state beginning in FY 2007-08.

The current expenditure limitations and the General Fund appropriations approved by the Legislature for each biennium are outlined below:

	<u>2005-07 Biennium</u>	<u>2007-09 Biennium</u>
Expenditure Limitation	\$ 6,025,048,894	\$ 7,043,611,769 a.
General Fund Appropriations/Transfers:		
2005 Legislature Approves		
Unrestricted Appropriations	\$ 5,984,693,085	\$ -
Restricted Transfers	\$ 21,700,003 b.	\$ -
2007 Legislature Approves		
Unrestricted Appropriations	\$ 478,096,087	\$ 6,913,833,447
Restricted Transfers	\$ -	\$ 22,560,737 d.
Estimated Cost of the 2009 Legislative Session	\$ -	\$ 20,500,000
Total General Fund Appropriations/Transfers	\$ 6,484,489,175	\$ 6,956,894,184
General Fund Appropriations/Transfers Exempt from Expenditure Limitation		
2005 Legislature Approves		
Appropriations for Construction	\$ (142,005,534) c.	\$ -
2007 Legislature Approves		
Appropriations for Construction	\$ (345,116,186) c.	\$ (51,363,908) c.
Estimate to Pre-Fund Liabilities for Retiree Health Insurance Subsidies	\$ -	\$ (27,663,497) e.
Total General Fund Appropriations/Transfers Exempt from Expenditure Limitation	\$ (487,121,720)	\$ (79,027,405)
Appropriations/Transfers Over/(Under) Expenditure Limitation	\$ (27,681,439)	\$ (165,744,990)

a. Reduced from \$7,065,116,387 in The Executive Budget as the result of lower population estimates being certified by the Governor.

b. Includes \$2,000,000 per year transfer to the Disaster Relief Account, \$7,600,000 per year transfer to the Millennium Scholarship Trust Fund and transfers of Slot Tax Revenue to the Account for Problem Gambling (\$822,000 in FY 2005-06 and \$1,678,003 in FY 2006-07).

c. Includes appropriations to the State Public Works Board for the Capital Improvement Program, appropriations for "deferred maintenance", appropriations for "other" construction related projects, appropriations to the Fund to Stabilize the Operation of State Government, and appropriations for debt payments for Summit View and the Southern Nevada Women's Correctional Facility. 2007 Legislature also includes appropriations for Highway Projects; does not include the \$36,000,000 "contingently appropriated by the 2007 Legislature to the Fund to Stabilize the Operation of State Government (A.B. 617).

d. Includes \$2,000,000 per year transfer to the Disaster Relief Account, \$7,600,000 per year transfer to the Millennium Scholarship Trust Fund and transfers of Slot Tax Revenue to the Account for Problem Gambling (\$1,651,880 in FY 2007-08 and \$1,708,857 in FY 2008-09).

e. Estimate of the amount of funding appropriated to reduce the unfunded liability related to the Public Employees Benefits Program effective October 1, 2007 pursuant to A.B. 196 (2007). Estimate assumes 60 percent of amounts assessed for pre-funding represent General Fund support.

POSITION SUMMARY

The following table displays the existing and new positions approved by the 2007 Legislature by functional area for the 2007-09 biennium. For comparison purposes, the FY 2006-07 (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 2007-08, excluding the NSHE, the 2007 Legislature eliminated 127.96 existing positions when compared to FY 2006-07, thus approving 18,195.89 existing positions and adding 660.02 new positions, resulting in a total of 18,855.91 approved positions. Net new positions (new less eliminations) total 532.06.

For FY 2008-09, excluding the NSHE, the 2007 Legislature eliminated 43.45 existing positions when compared to FY 2007-08, thus approving 18,812.46 existing positions and adding 401.06 new positions. This results in a total of 1,061.08 new positions over the 2007-09 biennium and 19,213.52 approved positions. For FY 2008-09, net positions (new less eliminations) total 357.61.

Significant increases in new positions approved by the Legislature for the 2007-09 biennium include 309.52 new positions in the Human Services functional area, primarily to support caseload growth within the divisions of Mental Health/Developmental Services, Health, and Child and Family Services. In addition to increases within the Human Services functional area, 522.53 new positions were added to the Public Safety functional area over the 2007-09 biennium, primarily to support staffing needs at Southern Nevada Correctional Center, High Desert State Prison, the Nevada Highway Patrol, and the Division of Parole and Probation.

The creation and distribution of formula-funded positions at the NSHE is determined when the system compiles its annual operating budgets. For FY 2007-08, NSHE created 208.79 positions with the funding approved by the 2007 Legislature. The total includes 153.85 professional positions and 54.94 classified positions. The new positions bring the FY 2007-08 position count to 4,980.73 professional and 2,684.06 classified, or 7,664.79 total positions. Final FY 2008-09 position count information will not be available until the FY 2008-09 NSHE operating budgets are prepared and the approved formula funding is distributed by function. The NSHE position counts do not include the 4.75 positions approved by the Legislature to study, research and understand Chronic Fatigue Syndrome, as the positions will be employees of the Whittemore-Peterson Institute.

The total number of positions approved by the 2007 Legislature for the operation of state government and the NSHE for FY 2007-08 is 26,520.70 and for FY 2008-09 is 26,878.31.

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

	FY 2006-07 Work Program ^{a.}	Legislatively Approved ← FY 2007-08 →			Legislatively Approved ← FY 2008-09 →		
		Existing ^{b.}	New	Total	Existing ^{b.}	New	Total
Government Function							
Elected Officials ^{c.}	1,114.04	1,111.04	48.02	1,159.06	1,159.06	8.00	1,167.06
Finance & Administration ^{d.}	906.04	893.04	27.50	920.54	920.54	1.00	921.54
Education (excluding NSHE) ^{e.}	311.69	308.91	13.49	322.40	321.40 ^{f.}	17.02	338.42
Human Services ^{g.}	5,952.21	5,870.60	272.48	6,143.08	6,100.63 ^{h.}	37.04	6,137.67
Commerce & Industry ^{i.}	1,368.98	1,360.41	41.00	1,401.41	1,401.41	13.00	1,414.41
Public Safety ^{j.}	5,518.01	5,507.01	214.53	5,721.54	5,721.54	308.00	6,029.54
Infrastructure ^{k.}	2,702.37	2,694.37	32.00	2,726.37	2,726.37	17.00	2,743.37
Special Purpose Agencies	450.51	450.51	11.00	461.51	461.51	0.00	461.51
Sub-Total	18,323.85	18,195.89	660.02	18,855.91	18,812.46	401.06	19,213.52
Nevada System of Higher Education							
Professional	4,826.88	4,826.88	153.85	4,980.73	4,930.73		4,980.73
Classified	2,629.12	2,629.12	54.94	2,684.06	2,684.06		2,684.06
Sub-Total	7,456.00	7,456.00	208.79	7,664.79	7,664.79	^{m.}	7,664.79
Total ^{l.}	25,779.85	25,651.89	868.81	26,520.70	26,477.25	401.06	26,878.31

a. FY 2006-07 work program amounts reflect revisions approved by the Legislature and the Interim Finance Committee.

b. Existing positions for FY 2007-08 and FY 2008-09 are net of position eliminations of 127.96 in FY 2007-08 and an additional 43.45 in FY 2008-09 for a total of 171.41 eliminated positions when compared to the FY 2006-07 Work Program. Detail of positions eliminated is on file in the Fiscal Analysis Division.

c. Decrease in existing positions in Elected Officials function between FY 2006-07 Work Program and FY 2007-08 is due to position eliminations in the Office of the Governor, Mansion Maintenance, and the Attorney General's Consumer Affairs.

d. Decrease in existing positions in Finance and Administration function is primarily due to position eliminations in the Department of Information Technology, and the elimination of 1.0 position from the Division of Internal Audit.

e. Decrease in existing positions in the Education function is due to position eliminations in various Education budgets and Cultural Affairs.

f. Decrease in existing positions in the Education function between FY 2007-08 and FY 2008-09 is due to the elimination of 1.0 position in Cultural Affairs.

g. Decrease in existing positions in the Human Services function between FY 2006-07 Work Program and FY 2007-08 is primarily due to caseload changes in the Rural Clinics budget, and other position eliminations in various health and mental health accounts. Additionally, 3.0 positions were eliminated from the Public Defender's budget due to the closing of the Winnemucca office since Humboldt and Pershing counties elected to no longer use the services of the Public Defender, and 2.51 positions were eliminated from the Office of Equal Rights.

h. Decrease of 42.45 existing positions in Human Services function between FY 2007-08 and FY 2008-09 is due to position eliminations at the Sierra Regional Center to adjust for the elimination of institutional beds.

i. Decrease in existing positions in the Commerce and Industry function between FY 2006-07 Work Program and FY 2007-08 is primarily due to various eliminations within the Department of Business and Industry, and the elimination of 3.57 FTE in the Nevada Magazine budget.

j. Decrease in existing positions in the Public Safety function between FY 2006-07 Work Program and FY 2007-08 is due to the position eliminations in the Fire Marshal account, Homeland Security, Justice Grants, and Corrections.

k. Decrease in the Infrastructure function between FY 2006-07 Work Program and FY 2007-08 is due to the elimination of 5.0 positions in Colorado River Commission, and the elimination of positions within State Parks and Water Resources.

l. Total does not include Boards and Commissions.

m. Final FY 2008-09 position count information will not be available until the FY 2008-09 NSHE operating budgets are prepared and the approved formula funding is distributed by function.

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
ELECTED OFFICIALS					
GENERAL FUND	84,393,508	96,204,049	93,218,502	103,264,313	100,812,488
BALANCE FORWARD	131,799,457	131,035,757	131,884,691	161,860,104	161,626,094
FEDERAL FUND	4,828,881	4,104,803	4,069,991	4,102,668	4,066,688
HIGHWAY FUND	7,500	7,500	132,634	7,500	264,910
INTER AGENCY TRANSFER	122,454,466	97,416,769	96,297,299	102,974,314	101,135,550
INTERIM FINANCE	5,000				
OTHER FUND	282,230,843	295,071,398	297,140,155	309,114,857	312,665,573
TOTAL ELECTED OFFICIALS	625,719,655	623,840,276	622,743,272	681,323,756	680,571,303
Less: INTER AGENCY TRANSFER	122,454,466	97,416,769	96,297,299	102,974,314	101,135,550
NET-ELECTED OFFICIALS	503,265,189	526,423,507	526,445,973	578,349,442	579,435,753
FINANCE & ADMINISTRATION					
GENERAL FUND	98,184,436	54,841,419	52,600,759	75,851,054	71,984,127
BALANCE FORWARD	26,806,457	26,368,512	25,511,738	21,612,766	21,457,500
FEDERAL FUND	3,061,962	3,241,395	3,241,395	3,241,395	3,241,395
HIGHWAY FUND	22,001,423	3,973,807	1,675,187	11,240,163	5,225,230
INTER AGENCY TRANSFER	97,580,505	99,744,916	99,226,972	106,236,731	103,286,528
OTHER FUND	20,344,316	26,778,478	27,945,110	27,720,146	29,363,130
TOTAL FINANCE & ADMINISTRATION	267,979,099	214,948,527	210,201,161	245,902,255	234,557,910
Less: INTER AGENCY TRANSFER	97,580,505	99,744,916	99,226,972	106,236,731	103,286,528
NET-FINANCE & ADMINISTRATION	170,398,594	115,203,611	110,974,189	139,665,524	131,271,382
EDUCATION					
GENERAL FUND	1,651,456,982	1,767,102,922	1,791,579,562	1,867,608,810	1,909,689,909
BALANCE FORWARD	115,863,811	689,223	18,375,639	719,713	9,859,348
FEDERAL FUND	288,008,669	287,620,772	285,793,704	289,963,894	287,921,775
INTER AGENCY TRANSFER	50,916,776	25,796,278	28,445,810	49,276,919	51,074,701
OTHER FUND	306,532,094	331,408,483	342,813,099	357,279,366	366,965,800
TOTAL EDUCATION	2,412,778,332	2,412,617,678	2,467,007,814	2,564,848,702	2,625,511,533
Less: INTER AGENCY TRANSFER	50,916,776	25,796,278	28,445,810	49,276,919	51,074,701
NET-EDUCATION	2,361,861,556	2,386,821,400	2,438,562,004	2,515,571,783	2,574,436,832

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
COMMERCE & INDUSTRY					
GENERAL FUND	49,589,635	54,974,323	52,051,310	55,918,275	53,122,390
BALANCE FORWARD	58,994,799	61,745,250	63,682,366	60,649,669	66,175,734
FEDERAL FUND	11,921,689	12,688,272	12,695,692	12,727,189	12,737,604
HIGHWAY FUND	2,229,396	2,960,490	2,482,036	2,977,507	2,540,949
INTER AGENCY TRANSFER	17,818,680	20,093,070	19,151,541	22,480,266	21,811,142
OTHER FUND	117,078,685	128,803,743	128,783,784	133,054,512	134,585,688
TOTAL COMMERCE & INDUSTRY	257,632,884	281,265,148	278,846,729	287,807,418	290,973,507
Less: INTER AGENCY TRANSFER	17,818,680	20,093,070	19,151,541	22,480,266	21,811,142
NET-COMMERCE & INDUSTRY	239,814,204	261,172,078	259,695,188	265,327,152	269,162,365
HUMAN SERVICES					
GENERAL FUND	872,792,284	953,911,653	915,286,382	1,057,194,227	1,011,722,346
BALANCE FORWARD	81,945,990	77,637,527	77,101,915	66,532,710	70,566,186
FEDERAL FUND	1,197,842,783	1,205,937,253	1,148,857,546	1,252,666,237	1,223,104,364
INTER AGENCY TRANSFER	271,636,141	285,054,679	282,919,812	306,059,527	309,171,684
INTERIM FINANCE	421,643				
OTHER FUND	230,764,673	259,970,640	246,486,742	272,288,067	258,250,533
TOTAL HUMAN SERVICES	2,655,403,514	2,782,511,752	2,670,652,397	2,954,740,768	2,872,815,113
Less: INTER AGENCY TRANSFER	271,636,141	285,054,679	282,919,812	306,059,527	309,171,684
NET-HUMAN SERVICES	2,383,767,373	2,497,457,073	2,387,732,585	2,648,681,241	2,563,643,429
PUBLIC SAFETY					
GENERAL FUND	276,703,027	321,345,913	319,823,935	346,096,124	346,580,972
BALANCE FORWARD	22,918,511	18,089,081	23,043,831	19,304,315	24,451,403
FEDERAL FUND	30,054,534	36,597,899	35,581,607	36,555,319	35,555,770
HIGHWAY FUND	102,950,351	131,739,201	115,842,724	148,468,912	124,706,394
INTER AGENCY TRANSFER	60,850,329	47,277,636	45,032,555	60,182,082	58,169,167
INTERIM FINANCE	805,500				
OTHER FUND	126,185,188	133,763,167	133,642,029	139,964,803	139,915,986
TOTAL PUBLIC SAFETY	620,467,440	688,812,897	672,966,681	750,571,555	729,379,692
Less: INTER AGENCY TRANSFER	60,850,329	47,277,636	45,032,555	60,182,082	58,169,167
NET-PUBLIC SAFETY	559,617,111	641,535,261	627,934,126	690,389,473	671,210,525

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
INFRASTRUCTURE					
GENERAL FUND	29,338,839	36,779,288	35,952,417	33,808,060	33,537,044
BALANCE FORWARD	43,140,952	30,838,408	230,566,121	28,861,549	200,967,189
DISASTER RELIEF ACCOUNT	5,376,051				
FEDERAL FUND	260,698,860	258,314,004	258,456,556	256,952,835	257,613,111
HIGHWAY FUND	357,678,616	326,699,852	296,919,024	467,068,990	295,280,482
INTER AGENCY TRANSFER	26,268,421	23,940,386	23,225,246	30,293,596	29,537,679
INTERIM FINANCE	842,350				
OTHER FUND	523,684,500	460,526,428	459,756,484	337,527,745	336,439,383
TOTAL INFRASTRUCTURE	1,247,028,589	1,137,098,366	1,304,875,848	1,154,512,775	1,153,374,888
Less: INTER AGENCY TRANSFER	26,268,421	23,940,386	23,225,246	30,293,596	29,537,679
NET-INFRASTRUCTURE	1,220,760,168	1,113,157,980	1,281,650,602	1,124,219,179	1,123,837,209
SPECIAL PURPOSE AGENCIES					
GENERAL FUND	5,821,682	7,109,426	6,480,205	8,167,562	7,679,060
BALANCE FORWARD	96,147,849	74,103,417	94,428,867	80,407,064	53,246,453
FEDERAL FUND	12,989,474	15,485,599	15,533,933	17,707,295	17,900,076
INTER AGENCY TRANSFER	359,072,232	474,560,629	443,771,400	568,666,868	568,569,198
INTERIM FINANCE	179,017				
OTHER FUND	68,324,519	82,874,283	77,593,206	112,888,120	112,783,281
TOTAL SPECIAL PURPOSE AGENCIE	542,534,773	654,133,354	637,807,611	787,836,909	760,178,068
Less: INTER AGENCY TRANSFER	359,072,232	474,560,629	443,771,400	568,666,868	568,569,198
NET-SPECIAL PURPOSE AGENCIES	183,462,541	179,572,725	194,036,211	219,170,041	191,608,870
STATEWIDE SUMMARY:					
GENERAL FUND	3,068,280,393	3,292,268,993	3,266,993,072	3,547,908,425	3,535,128,336
BALANCE FORWARD	577,617,826	420,507,175	664,595,168	439,947,890	608,349,907
DISASTER RELIEF ACCOUNT	5,376,051				
FEDERAL FUND	1,809,406,852	1,823,989,997	1,764,230,424	1,873,916,832	1,842,140,783
HIGHWAY FUND	484,867,286	465,380,850	417,051,605	629,763,072	428,017,965
INTER AGENCY TRANSFER	1,006,597,550	1,073,884,363	1,038,070,635	1,246,170,303	1,242,755,649
INTERIM FINANCE	2,253,510				
OTHER FUND	1,675,144,818	1,719,196,620	1,714,160,609	1,689,837,616	1,690,969,374
TOTAL STATEWIDE	8,629,544,286	8,795,227,998	8,865,101,513	9,427,544,138	9,347,362,014
Less: INTER AGENCY TRANSFER	1,006,597,550	1,073,884,363	1,038,070,635	1,246,170,303	1,242,755,649
NET STATEWIDE	7,622,946,736	7,721,343,635	7,827,030,878	8,181,373,835	8,104,606,365