

♦ TABLE OF CONTENTS ♦

GENERAL FUND PROJECTIONS

GENERAL FUND REVENUE ESTIMATES AND PROJECTED UNAPPROPRIATED GENERAL FUND BALANCES	3
STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE FY 2005-06, FY 2006-07, FY 2007-08, FY 2008-09	4
GENERAL FUND REVENUES - ECONOMIC FORUM MAY 1, 2007 FORECAST.....	6
ADJUSTMENTS TO THE ECONOMIC FORUM MAY 1, 2007 FORECAST FOR THE 2007-09 BIENNIAL	8
NEVADA GENERAL FUND REVENUE - ACTUAL BY SOURCE - FY 2005-06	9
NEVADA GENERAL FUND REVENUE - ADJUSTED ECONOMIC FORUM FORECAST, 2007-09 BIENNIAL	10

GENERAL FUND APPROPRIATIONS

GENERAL FUND APPROPRIATIONS	13
GENERAL FUND APPROPRIATIONS – GOVERNOR RECOMMENDED VS LEGISLATIVELY-APPROVED	14
GENERAL FUND OPERATING APPROPRIATIONS BY FUNCTIONAL AREA 2005-07 AND 2007-09 BIENNIAL.....	16
LEGISLATIVELY-APPROVED - 2007-09 BIENNIAL	17
LEGISLATIVELY-APPROVED - 2005-07 BIENNIAL	18
GENERAL FUND SUPPLEMENTAL APPROPRIATIONS – GOVERNOR RECOMMENDED VS LEGISLATIVELY-APPROVED	19
GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS.....	30
GENERAL FUND ONE-TIME APPROPRIATIONS	31
GENERAL FUND ONGOING APPROPRIATIONS.....	60
HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS	63
HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES.....	64
HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS	65
HIGHWAY FUND ONGOING APPROPRIATIONS	66
CAPITAL IMPROVEMENT PROGRAM	67
SCHEDULE OF CAPITAL IMPROVEMENT PROGRAM PROJECTS.....	70
STABILIZATION FUND (NRS 353.288).....	84
EXPENDITURE CAP (NRS 353.213).....	85
POSITION SUMMARY	86
SOURCE OF FUNDS SUMMARY	88

TAX POLICY

BILLS REGARDING STATE REVENUES AND TAXES.....	93
BILLS REGARDING TECHNICAL AND ADMINISTRATIVE CHANGES.....	94
BILLS REGARDING EXEMPTIONS, ABATEMENTS AND POSTPONEMENTS	97
BILLS REGARDING LOCAL GOVERNMENT TAXES AND REVENUES	98

ELECTED OFFICIALS

OFFICE OF THE GOVERNOR.....	103
MANSION MAINTENANCE.....	103
WASHINGTON OFFICE	104
HIGH-LEVEL NUCLEAR WASTE	104
CONSUMER HEALTH ASSISTANCE.....	105
ENERGY CONSERVATION	106
ATTORNEY GENERAL	106
HIGH TECH CRIME	108
SPECIAL FUND	108
BUREAU OF CONSUMER PROTECTION.....	109
TORT CLAIM FUND	109
STATE CONTROLLER	109
SECRETARY OF STATE.....	110
STATE TREASURER	111
HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)	111
MILLENNIUM SCHOLARSHIP ADMINISTRATION	112
UNCLAIMED PROPERTY DIVISION.....	112
NEVADA COLLEGE SAVINGS TRUST	113
ETHICS COMMISSION	113
JUDICIAL BRANCH.....	114
JUSTICES', JUDGES' AND SURVIVORS' PENSIONS.....	114
DISTRICT JUDGES' SALARY	114
SALARY INCREASES FOR SUPREME COURT JUSTICES AND DISTRICT COURT JUDGES	115
SUPREME COURT.....	115
SPECIALTY COURTS	116
ADMINISTRATIVE ASSESSMENT REVENUE.....	116
PLANNING AND ANALYSIS.....	117
JUDICIAL EDUCATION.....	117
LEGISLATIVE COUNSEL BUREAU	117
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL)	118

FINANCE AND ADMINISTRATION

DEPARTMENT OF ADMINISTRATION.....	127
BUDGET AND PLANNING DIVISION	127
DEFERRED COMPENSATION COMMITTEE.....	128
STATE EMPLOYEE SALARY INCREASES	128
INFORMATION TECHNOLOGY DIVISION.....	128
INFORMATION TECHNOLOGY PROJECTS	129
DIVISION OF INTERNAL AUDIT	129
STATE MOTOR POOL.....	130
STATE PURCHASING DIVISION.....	130
DIVISION OF BUILDINGS AND GROUNDS.....	130
CLEAR CREEK YOUTH CENTER	131
STATE PUBLIC WORKS BOARD	131

DEPARTMENT OF TAXATION.....	132
UNIFIED TAX SYSTEM PROJECT	133
DEPARTMENT OF INFORMATION TECHNOLOGY	133
DIRECTOR'S OFFICE.....	133
PLANNING AND RESEARCH DIVISION.....	134
APPLICATION DESIGN AND DEVELOPMENT DIVISION.....	134
COMPUTING AND COMMUNICATIONS DIVISIONS	135
DEPARTMENT OF PERSONNEL	136
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL).....	138

EDUCATION

EDUCATION (K-12).....	145
DISTRIBUTIVE SCHOOL ACCOUNT	145
BASIC SUPPORT PER PUPIL	148
ENROLLMENT	150
POSITIONS AND SALARIES	150
INFLATION	151
SUPPLEMENTAL APPROPRIATION – RETIRED EMPLOYEE HEALTH INSURANCE SUBSIDIES	151
SPECIAL EDUCATION.....	151
CLASS-SIZE REDUCTION	152
ADULT HIGH SCHOOL DIPLOMA PROGRAM.....	152
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	152
EARLY CHILDHOOD EDUCATION	153
RETIREMENT CREDIT PROGRAM	153
SCHOOL REMEDIATION TRUST FUND	154
OTHER STATE EDUCATION PROGRAMS ACCOUNT.....	155
EDUCATIONAL TECHNOLOGY	155
SCHOOL SUPPORT TEAMS IN NON-TITLE I SCHOOLS	155
CAREER AND TECHNICAL EDUCATION.....	156
SAIN – SYSTEM FOR ACCOUNTABILITY INFORMATION IN NEVADA	156
TEACHER SIGNING BONUS	156
DEPARTMENT OF EDUCATION	157
PROFICIENCY TESTING	157
TEACHER EDUCATION AND LICENSING	158
IMPROVING AMERICA'S SCHOOLS – TITLE I.....	158
IMPROVING AMERICA'S SCHOOLS – TITLES II, V, AND VI.....	158
DRUG ABUSE EDUCATION.....	159
OTHER BILLS PROVIDING FUNDING FOR K-12 EDUCATION.....	159
NEVADA SYSTEM OF HIGHER EDUCATION.....	160
LEGISLATURE APPROVES 13.4 PERCENT FUNDING INCREASE.....	160
ENROLLMENT GROWTH CONTINUES TO SLOW	161
STUDENT FEE REVENUES DROP BELOW GOVERNOR'S RECOMMENDED LEVELS.....	161
FORMULA FUNDING AND HOLD-HARMLESS	162
FEE AND TUITION INCREASES AND FEE ALLOCATION LETTER OF INTENT	163
INTEGRATED INFORMATION SYSTEMS PROJECT	165
NATIONAL DIRECT STUDENT LOAN PROGRAM	165

UNLV PARADISE PROPERTY LEASE INFLATION	166
OPERATION AND MAINTENANCE OF NEW SPACE	166
NEW SPACE RENTALS	168
ATHLETIC FEE PAYMENTS	169
FRINGE BENEFIT ADJUSTMENTS	170
COST-OF-LIVING ADJUSTMENTS	170
PROFESSIONAL MERIT INCREASES	171
WORKFORCE DEVELOPMENT GRANT	171
MEDICAL RISK MANAGEMENT AND MALPRACTICE	172
DRI INSTITUTIONAL SUPPORT	172
WESTERN UNDERGRADUATE EXCHANGE	172
P-21 COUNCIL AND COLLEGE GOAL SUNDAY	173
CHRONIC FATIGUE SYNDROME	173
DRI GROUNDWATER STUDY	174
NEVADA SCHOLARS PROGRAM	174
NYE COUNTY SERVICE AREA TRANSFER	174
UNLV INTERCOLLEGiate ATHLETICS OPERATING TRANSFER	175
MEDICAL SCHOOL RESIDENCY FUNDING REALLOCATION AND INTERGOVERNMENTAL TRANSFER	175
CAPITAL IMPROVEMENTS	176
OTHER ONE-TIME APPROPRIATIONS	177
WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION	178
DEPARTMENT OF CULTURAL AFFAIRS	178
NEVADA STATE LIBRARY/ARCHIVES AND RECORDS	179
NEVADA ARTS COUNCIL	180
MUSEUMS AND HISTORY	180
CAPITAL IMPROVEMENTS	180
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL)	182

COMMERCE AND INDUSTRY

DEPARTMENT OF AGRICULTURE	193
DIVISION OF ADMINISTRATION	193
DIVISION OF PLANT INDUSTRY	194
DIVISION OF LIVESTOCK IDENTIFICATION	194
DIVISION OF MEASUREMENT STANDARDS	195
COMMISSION ON MINERAL RESOURCES	195
DIVISION OF MINERALS	195
GAMING CONTROL BOARD	195
PUBLIC UTILITIES COMMISSION	197
DEPARTMENT OF BUSINESS AND INDUSTRY	197
DIRECTOR'S OFFICE	198
DIVISION OF INSURANCE	198
TRANSPORTATION SERVICES AUTHORITY	199
MANUFACTURED HOUSING DIVISION	199
CONSUMER AFFAIRS DIVISION	200
REAL ESTATE DIVISION	200
FINANCIAL INSTITUTIONS DIVISION	201
MORTGAGE LENDING DIVISION	202

DIVISION OF INDUSTRIAL RELATIONS.....	202
ATHLETIC COMMISSION	203
TAXICAB AUTHORITY	204
COMMISSION ON ECONOMIC DEVELOPMENT	204
NEVADA FILM OFFICE	205
RURAL COMMUNITY DEVELOPMENT.....	205
COMMISSION ON TOURISM	206
NEVADA MAGAZINE	206
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL).....	207

HUMAN SERVICES

DEPARTMENT OF HEALTH AND HUMAN SERVICES	219
DIRECTOR'S OFFICE.....	219
DEVELOPMENTAL DISABILITIES	220
COMMUNITY BASED SERVICES.....	220
HEALTHY NEVADA FUND	221
GRANTS MANAGEMENT UNIT	222
TITLE XX PURCHASE OF SOCIAL SERVICES	223
FAMILY-TO-FAMILY CONNECTION PROGRAM AND FAMILY RESOURCE CENTERS.....	223
HEALTHY NEVADA GRANTS	224
PREVENTION AND TREATMENT OF PROBLEM GAMBLING PROGRAM.....	224
DIVISION OF HEALTH CARE FINANCING AND POLICY	225
HEALTHCARE FINANCING AND POLICY (ADMINISTRATION)	226
MEDICAID.....	227
NEVADA CHECK-UP	233
HIFA MEDICAL	235
INCREASED QUALITY OF NURSING CARE.....	237
INTERGOVERNMENTAL TRANSFER PROGRAM	238
DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES	239
ADMINISTRATION	240
NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES	241
FACILITY FOR THE MENTAL OFFENDER	241
RURAL CLINICS	242
SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES	242
DEVELOPMENTAL SERVICES	243
FAMILY PRESERVATION PROGRAM	244
SUBSTANCE ABUSE PREVENTION AND TREATMENT AGENCY	244
HEALTH DIVISION	245
OFFICE OF HEALTH ADMINISTRATION	246
OFFICE OF MINORITY HEALTH.....	247
VITAL STATISTICS	247
CONSUMER HEALTH PROTECTION.....	247
RADIOLOGICAL HEALTH.....	248
HEALTH FACILITIES HOSPITAL LICENSING	249
IMMUNIZATION PROGRAM	250
EARLY INTERVENTION SERVICES.....	251

DIVISION OF WELFARE AND SUPPORTIVE SERVICES	251
DIVISION OF WELFARE AND SUPPORTIVE SERVICES ADMINISTRATION	252
DIVISION OF WELFARE AND SUPPORTIVE SERVICES FIELD SERVICES.....	253
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES.....	253
TANF FUNDING.....	254
TANF CASELOADS	254
TANF CASH GRANTS	255
NEW EMPLOYEES OF NEVADA	255
CHILD SUPPORT ENFORCEMENT	255
ASSISTANCE TO AGED AND BLIND	256
CHILD ASSISTANCE AND DEVELOPMENT	256
ENERGY ASSISTANCE	257
DIVISION FOR AGING SERVICES.....	257
AGING SERVICES GRANTS.....	257
AGING OLDER AMERICANS ACT	258
SENIOR SERVICES PROGRAM	258
EPS/HOMEMAKER PROGRAMS	259
SENIOR CITIZENS PROPERTY TAX ASSISTANCE.....	259
DIVISION OF CHILD AND FAMILY SERVICES	260
CHILD AND FAMILY SERVICES ADMINISTRATION.....	260
CLARK COUNTY INTEGRATION	261
WASHOE COUNTY INTEGRATION	262
UNITY/SACWIS	262
CHILD CARE SERVICES BUREAU	263
RURAL CHILD WELFARE	263
TRANSITION FROM FOSTER CARE	264
WRAPAROUND IN NEVADA	264
REVIEW OF DEATH OF CHILDREN	264
VICTIMS OF DOMESTIC VIOLENCE.....	265
COMMUNITY JUVENILE JUSTICE PROGRAMS.....	265
YOUTH ALTERNATIVE PLACEMENT	266
JUVENILE CORRECTIONAL FACILITY.....	266
CALIENTE YOUTH CENTER.....	267
NEVADA YOUTH TRAINING CENTER	267
YOUTH PAROLE SERVICES	268
NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES	268
SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES	269
DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION	269
ADMINISTRATION.....	270
INFORMATION DEVELOPMENT AND PROCESSING DIVISION	270
EQUAL RIGHTS COMMISSION	271
REHABILITATION	271
BUREAU OF DISABILITY ADJUDICATION.....	271
BUREAU OF VOCATIONAL REHABILITATION	272
BUREAU OF SERVICES TO THE BLIND AND VISUALLY IMPAIRED	272
EMPLOYMENT SECURITY DIVISION.....	272

CAREER ENHANCEMENT PROGRAM	273
EMPLOYMENT SECURITY SPECIAL FUND	273
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL)	274

PUBLIC SAFETY

DEPARTMENT OF CORRECTIONS	291
INMATE POPULATION PROJECTIONS	291
SUPPLEMENTAL APPROPRIATIONS	293
CAPITAL IMPROVEMENTS	293
DEFERRED MAINTENANCE PROJECTS	294
DIRECTOR'S OFFICE	295
MEDICAL DIVISION	296
CORRECTIONAL PROGRAMS	297
HIGH DESERT STATE PRISON	297
NORTHERN NEVADA CORRECTIONAL CENTER	298
SOUTHERN NEVADA CORRECTIONAL CENTER	298
FLORENCE MCCLURE WOMEN'S CORRECTIONAL CENTER	298
INDIAN SPRINGS CONSERVATION CAMP	298
LOVELOCK CORRECTIONAL CENTER	299
SOUTHERN DESERT CORRECTIONAL CENTER	299
ELY STATE PRISON	299
JEAN CONSERVATION CAMP	299
OFFENDERS STORE FUND	299
DEPARTMENT OF MOTOR VEHICLES	300
REAL ID	300
ADMINISTRATIVE SERVICES	301
COMPLIANCE ENFORCEMENT	302
FIELD SERVICES	303
CENTRAL SERVICES	304
MOTOR CARRIER	304
MOTOR VEHICLE POLLUTION CONTROL	304
AUTOMATION UNIT	305
DEPARTMENT OF PUBLIC SAFETY	305
SUPPLEMENTAL AND ONE-SHOT APPROPRIATIONS AND CAPITAL IMPROVEMENTS	306
OFFICE OF HOMELAND SECURITY	306
CRIMINAL HISTORY REPOSITORY	307
TECHNOLOGY DIVISION	308
NEVADA HIGHWAY PATROL	308
DIVISION OF INVESTIGATIONS/NARCOTICS CONTROL TASK FORCES	309
DIVISION OF PAROLE AND PROBATION	309
FIRE MARSHAL'S OFFICE	311
HOMEOWNER'S DISASTER ASSISTANCE PROGRAM	311
PAROLE BOARD	312
TRAINING DIVISION	312
PEACE OFFICERS STANDARDS AND TRAINING COMMISSION	312
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL)	314

INFRASTRUCTURE

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES.....	327
DIRECTOR'S OFFICE.....	327
DIVISION OF STATE LANDS.....	328
DIVISION OF STATE PARKS	328
DIVISION OF WATER RESOURCES.....	330
DIVISION OF ENVIRONMENTAL PROTECTION	330
DIVISION OF FORESTRY	331
FOREST FIRE SUPPRESSION	332
FORESTRY HONOR CAMPS	332
TAHOE REGIONAL PLANNING AGENCY	333
DEPARTMENT OF WILDLIFE	333
NEVADA DEPARTMENT OF TRANSPORTATION.....	334
COLORADO RIVER COMMISSION	335
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL).....	337

SPECIAL PURPOSE AGENCIES

PUBLIC EMPLOYEES' RETIREMENT SYSTEM.....	345
PUBLIC EMPLOYEES' BENEFITS PROGRAM	346
RETIRED EMPLOYEE GROUP INSURANCE PROGRAM	347
ACTIVE EMPLOYEE GROUP INSURANCE PROGRAM.....	348
OFFICE OF THE MILITARY	349
PATRIOT RELIEF FUND	349
OFFICE OF VETERANS' SERVICES	350
VETERANS' HOME ACCOUNT.....	351
SUMMARY OF APPROPRIATIONS AND AUTHORIZATIONS (DETAIL).....	353