

## **SECTION IV GENERAL FUND APPROPRIATIONS AND TOTAL BUDGET**

On January 24, 2005, Governor Kenny Guinn transmitted his 2005-07 Executive Budget to the 73rd Nevada Legislature. The budget includes recommendations for a capital improvement program, supplemental and special “one-shot” appropriations, as well as operating appropriations and authorizations for fiscal years 2005-06 and 2006 -07.

The Governor’s recommended budget includes approximately \$5.7 billion in General Fund operating appropriations for the 2005-07 biennium, approximately \$450 million in special “one-shot” appropriations, \$17 million in supplemental appropriations, and \$19 million to restore certain fund balances, bringing the total recommended General Fund appropriations to nearly \$6.2 billion. Recommended on-going (operating) appropriations increase from \$4.83 billion for the 2003-05 biennium to \$5.71 billion, a 18.1 percent increase.

After adjusting for interagency transfers, appropriations and authorizations for new spending for the 2005-07 biennium from all revenue sources totals \$13.8 billion which compares to the \$12.1 billion approved by the 2003 Legislature. This represents a 14.2 percent increase in total funding recommended for the 2005-07 biennium compared to the 2003-05 biennium.

The schedules that follow contain all of the appropriations recommended by the Governor for the 2005-07 biennium. Also included is a “pie chart” which illustrates the proposed distribution of General Fund appropriations among the various governmental functions.

Following are summaries and schedules, which reflect the proposed spending in the Governor’s budget. Included is a “Source of Funds Summary” which compares the proposed operating appropriations and authorizations for the 2005-07 biennium with the current biennium by funding source, a list of proposed supplemental appropriations for the current year, a list of “one-shot” or one-time appropriation requests and the Governor’s proposed capital improvement program.

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2005 - Fiscal Report

	2003 - 04 Actual	2004 - 05 Work Program	2005 - 06 Governor Recommended	% Change	2006 - 07 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
GENERAL FUND	83,786,380	88,675,989	83,512,171	-5.82	83,241,003	-.32
BALANCE FORWARD	-24,383,828	82,533,731	57,056,914	-30.87	65,131,467	14.15
FEDERAL FUND	5,070,926	23,416,882	4,574,155	-80.47	4,344,079	-5.03
HIGHWAY FUND	168,368	169,450	2,500	-98.52	2,500	
INTER AGENCY TRANSFER	105,365,488	114,476,644	119,781,480	4.63	116,210,760	-2.98
INTERIM FINANCE	8,075	1,787,532				
OTHER FUND	253,992,260	234,972,060	277,002,147	17.89	280,708,710	1.34
<b>TOTAL-CONSTITUTIONAL AGENCIES</b>	<b>424,007,669</b>	<b>546,032,288</b>	<b>541,929,367</b>	<b>-.75</b>	<b>549,638,519</b>	<b>1.42</b>
Less: INTER AGENCY TRANSFER	105,365,488	114,476,644	119,781,480	4.63	116,210,760	-2.98
<b>NET-CONSTITUTIONAL AGENCIES</b>	<b>318,642,181</b>	<b>431,555,644</b>	<b>422,147,887</b>	<b>-2.18</b>	<b>433,427,759</b>	<b>2.67</b>
<b>FINANCE &amp; ADMINISTRATION</b>						
GENERAL FUND	23,316,568	31,177,820	88,240,596	183.02	72,170,694	-18.21
BALANCE FORWARD	-2,424,377	29,389,272	30,582,792	4.06	40,594,130	32.74
FEDERAL FUND	3,481,667	3,183,460	3,675,197	15.45	3,342,369	-9.06
HIGHWAY FUND	1,828,245	6,620,162	8,377,526	26.55	12,255,055	46.28
INTER AGENCY TRANSFER	94,703,830	111,160,386	94,508,817	-14.98	96,709,912	2.33
INTERIM FINANCE	3,932,498					
OTHER FUND	25,637,511	34,441,964	39,354,682	14.26	41,090,014	4.41
<b>TOTAL-FINANCE &amp; ADMINISTRATION</b>	<b>150,475,942</b>	<b>215,973,064</b>	<b>264,739,610</b>	<b>22.58</b>	<b>266,162,174</b>	<b>.54</b>
Less: INTER AGENCY TRANSFER	94,703,830	111,160,386	94,508,817	-14.98	96,709,912	2.33
<b>NET-FINANCE &amp; ADMINISTRATION</b>	<b>55,772,112</b>	<b>104,812,678</b>	<b>170,230,793</b>	<b>62.41</b>	<b>169,452,262</b>	<b>-.46</b>
<b>EDUCATION</b>						
GENERAL FUND	1,261,583,495	1,426,981,899	1,481,089,462	3.79	1,561,335,905	5.42
BALANCE FORWARD	-18,047,120	53,656,032	667,446	-98.76	474,331	-28.93
FEDERAL FUND	264,155,430	306,684,756	277,433,317	-9.54	283,719,255	2.27
INTER AGENCY TRANSFER	7,819,653	9,313,736	20,229,694	117.20	29,713,381	46.88
INTERIM FINANCE	8,947,368	456,926				
OTHER FUND	258,069,546	285,852,124	279,883,392	-2.09	298,277,398	6.57
<b>TOTAL-EDUCATION</b>	<b>1,782,528,372</b>	<b>2,082,945,473</b>	<b>2,059,303,311</b>	<b>-1.14</b>	<b>2,173,520,270</b>	<b>5.55</b>
Less: INTER AGENCY TRANSFER	7,819,653	9,313,736	20,229,694	117.20	29,713,381	46.88
<b>NET-EDUCATION</b>	<b>1,774,708,719</b>	<b>2,073,631,737</b>	<b>2,039,073,617</b>	<b>-1.67</b>	<b>2,143,806,889</b>	<b>5.14</b>

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2005 - Fiscal Report

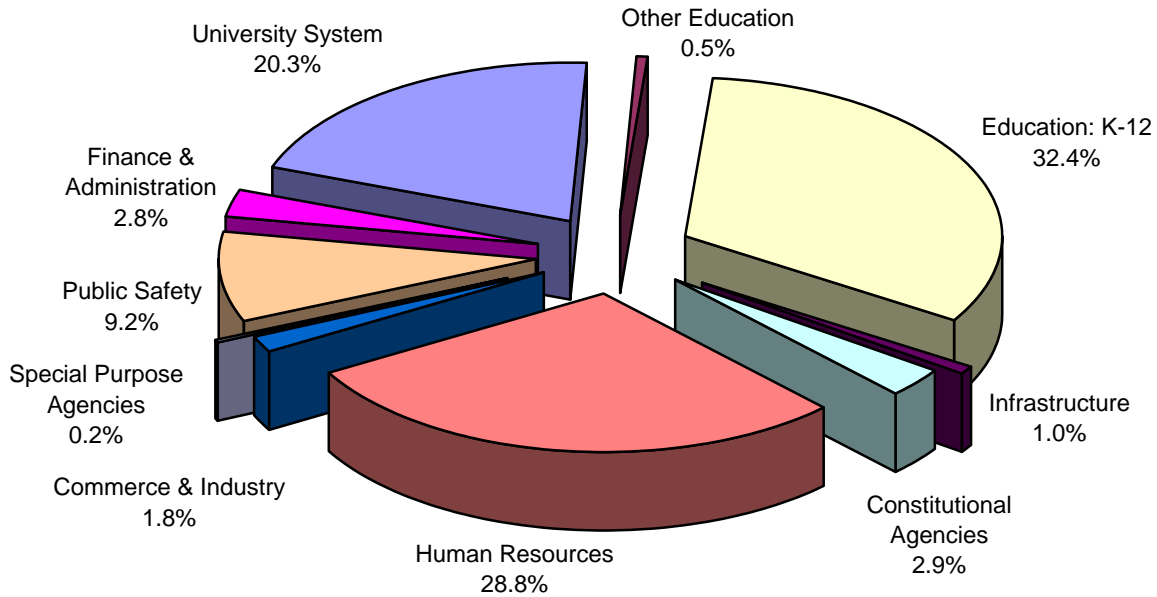
	2003 - 04 Actual	2004 - 05 Work Program	2005 - 06 Governor Recommended	% Change	2006 - 07 Governor Recommended	% Change
<b>HUMAN SERVICES</b>						
GENERAL FUND	600,937,704	684,717,956	777,380,220	13.53	868,732,006	11.75
BALANCE FORWARD	-5,575,260	61,199,651	43,163,324	-29.47	40,699,942	-5.71
FEDERAL FUND	992,540,964	1,087,770,507	1,124,685,596	3.39	1,190,607,218	5.86
INTER AGENCY TRANSFER	224,249,868	253,429,670	248,661,689	-1.88	272,979,223	9.78
INTERIM FINANCE	364,609	520,000				
OTHER FUND	193,585,923	195,541,675	191,667,858	-1.98	202,739,869	5.78
<b>TOTAL-HUMAN SERVICES</b>	<b>2,006,103,808</b>	<b>2,283,179,459</b>	<b>2,385,558,687</b>	<b>4.48</b>	<b>2,575,758,258</b>	<b>7.97</b>
Less: INTER AGENCY TRANSFER	224,249,868	253,429,670	248,661,689	-1.88	272,979,223	9.78
<b>NET-HUMAN SERVICES</b>	<b>1,781,853,940</b>	<b>2,029,749,789</b>	<b>2,136,896,998</b>	<b>5.28</b>	<b>2,302,779,035</b>	<b>7.76</b>
<b>COMMERCE &amp; INDUSTRY</b>						
GENERAL FUND	38,093,809	42,591,015	50,965,148	19.66	50,435,084	-1.04
BALANCE FORWARD	19,427,720	39,061,848	42,080,927	7.73	44,268,130	5.20
FEDERAL FUND	12,967,597	16,465,118	10,396,980	-36.85	10,400,963	.04
HIGHWAY FUND	2,121,615	2,136,959	2,201,799	3.03	2,249,138	2.15
INTER AGENCY TRANSFER	15,183,585	13,426,191	15,907,592	18.48	16,553,786	4.06
INTERIM FINANCE	1,797	35,160				
OTHER FUND	95,220,883	95,249,000	107,496,060	12.86	109,782,716	2.13
<b>TOTAL-COMMERCE &amp; INDUSTRY</b>	<b>183,017,006</b>	<b>208,965,291</b>	<b>229,048,506</b>	<b>9.61</b>	<b>233,689,817</b>	<b>2.03</b>
Less: INTER AGENCY TRANSFER	15,183,585	13,426,191	15,907,592	18.48	16,553,786	4.06
<b>NET-COMMERCE &amp; INDUSTRY</b>	<b>167,833,421</b>	<b>195,539,100</b>	<b>213,140,914</b>	<b>9.00</b>	<b>217,136,031</b>	<b>1.87</b>
<b>PUBLIC SAFETY</b>						
GENERAL FUND	209,141,930	231,630,570	252,245,398	8.90	273,666,523	8.49
BALANCE FORWARD	2,214,740	11,846,768	9,148,177	-22.78	11,512,289	25.84
FEDERAL FUND	28,397,136	97,631,300	27,077,083	-72.27	26,320,245	-2.80
HIGHWAY FUND	79,393,858	103,119,247	108,633,548	5.35	102,905,468	-5.27
INTER AGENCY TRANSFER	28,029,435	35,650,088	52,072,978	46.07	58,268,986	11.90
INTERIM FINANCE	8,137	507,533				
OTHER FUND	103,974,943	118,717,783	120,061,326	1.13	128,494,351	7.02
<b>TOTAL-PUBLIC SAFETY</b>	<b>451,160,179</b>	<b>599,103,289</b>	<b>569,238,510</b>	<b>-4.98</b>	<b>601,167,862</b>	<b>5.61</b>
Less: INTER AGENCY TRANSFER	28,029,435	35,650,088	52,072,978	46.07	58,268,986	11.90
<b>NET-PUBLIC SAFETY</b>	<b>423,130,744</b>	<b>563,453,201</b>	<b>517,165,532</b>	<b>-8.21</b>	<b>542,898,876</b>	<b>4.98</b>

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2005 - Fiscal Report

	2003 - 04 Actual	2004 - 05 Work Program	2005 - 06 Governor Recommended	% Change	2006 - 07 Governor Recommended	% Change
<b>INFRASTRUCTURE</b>						
GENERAL FUND	23,384,066	24,519,963	28,552,098	16.44	27,647,444	-3.17
BALANCE FORWARD	-13,031,077	50,214,929	51,696,667	2.95	42,470,537	-17.85
FEDERAL FUND	246,020,494	244,798,833	269,913,767	10.26	270,643,845	.27
HIGHWAY FUND	268,081,583	277,894,824	244,528,882	-12.01	247,666,521	1.28
INTER AGENCY TRANSFER	13,698,208	16,520,167	21,675,556	31.21	24,260,410	11.93
INTERIM FINANCE	15,504,727	303,619				
OTHER FUND	187,639,882	660,477,839	524,437,727	-20.60	531,162,131	1.28
<b>TOTAL-INFRASTRUCTURE</b>	<b>741,297,883</b>	<b>1,274,730,174</b>	<b>1,140,804,697</b>	<b>-10.51</b>	<b>1,143,850,888</b>	<b>.27</b>
Less: INTER AGENCY TRANSFER	13,698,208	16,520,167	21,675,556	31.21	24,260,410	11.93
<b>NET-INFRASTRUCTURE</b>	<b>727,599,675</b>	<b>1,258,210,007</b>	<b>1,119,129,141</b>	<b>-11.05</b>	<b>1,119,590,478</b>	<b>.04</b>
<b>SPECIAL PURPOSE AGENCIES</b>						
GENERAL FUND	5,682,011	5,959,335	6,269,016	5.20	6,534,756	4.24
BALANCE FORWARD	-42,390,153	47,007,889	52,499,502	11.68	57,494,467	9.51
FEDERAL FUND	9,260,786	13,670,375	16,157,708	18.20	16,992,802	5.17
INTER AGENCY TRANSFER	181,498,571	219,446,404	376,460,717	71.55	398,717,071	5.91
OTHER FUND	47,407,533	49,507,454	71,182,833	43.78	75,117,619	5.53
<b>TOTAL-SPECIAL PURPOSE AGENCIES</b>	<b>201,458,748</b>	<b>335,591,457</b>	<b>522,569,776</b>	<b>55.72</b>	<b>554,856,715</b>	<b>6.18</b>
Less: INTER AGENCY TRANSFER	181,498,571	219,446,404	376,460,717	71.55	398,717,071	5.91
<b>NET-SPECIAL PURPOSE AGENCIES</b>	<b>19,960,177</b>	<b>116,145,053</b>	<b>146,109,059</b>	<b>25.80</b>	<b>156,139,644</b>	<b>6.87</b>
<b>STATEWIDE SUMMARY:</b>						
GENERAL FUND	2,245,925,963	2,536,254,547	2,768,254,109	9.15	2,943,763,415	6.34
BALANCE FORWARD	-84,209,355	374,910,120	286,895,749	-23.48	302,645,293	5.49
FEDERAL FUND	1,561,895,000	1,793,621,231	1,733,913,803	-3.33	1,806,370,776	4.18
HIGHWAY FUND	351,593,669	389,940,642	363,744,255	-6.72	365,078,682	.37
INTER AGENCY TRANSFER	670,548,638	773,423,286	949,298,523	22.74	1,013,413,529	6.75
INTERIM FINANCE	28,767,211	3,610,770				
OTHER FUND	1,165,528,481	1,674,759,899	1,611,086,025	-3.80	1,667,372,808	3.49
<b>TOTAL STATEWIDE</b>	<b>5,940,049,607</b>	<b>7,546,520,495</b>	<b>7,713,192,464</b>	<b>2.21</b>	<b>8,098,644,503</b>	<b>5.00</b>
Less: INTER AGENCY TRANSFER	670,548,638	773,423,286	949,298,523	22.74	1,013,413,529	6.75
<b>NET STATEWIDE</b>	<b>5,269,500,969</b>	<b>6,773,097,209</b>	<b>6,763,893,941</b>	<b>-1.4</b>	<b>7,085,230,974</b>	<b>4.75</b>

# NEVADA GENERAL FUND APPROPRIATIONS

## GOVERNOR RECOMMENDS, 2005-07 BIENNIUM



### GOVERNOR RECOMMENDS - 2005-07 BIENNIUM

	<u>2005-07 BIENNIUM</u>	<u>% of TOTAL</u>
<b>CONSTITUTIONAL AGENCIES</b>	\$ 166,753,174	2.9%
<b>FINANCE &amp; ADMINISTRATION<sup>1,2</sup></b>	\$ 160,411,290	2.8%
<b>EDUCATION:</b>		
<b>UNIVERSITY SYSTEM<sup>1</sup></b>	\$ 1,162,014,114	20.3%
<b>KINDERGARTEN TO 12TH GRADE</b>	\$ 1,852,039,112	32.4%
<b>OTHER EDUCATION<sup>3</sup></b>	\$ 28,372,141	0.5%
<b>SUBTOTAL EDUCATION</b>	\$ 3,042,425,367	53.3%
<b>HUMAN SERVICES</b>	\$ 1,646,112,226	28.8%
<b>COMMERCE &amp; INDUSTRY</b>	\$ 101,400,232	1.8%
<b>PUBLIC SAFETY</b>	\$ 525,911,921	9.2%
<b>INFRASTRUCTURE</b>	\$ 56,199,542	1.0%
<b>SPECIAL PURPOSE AGENCIES</b>	\$ 12,803,772	0.2%
<b>TOTAL</b>	<b>\$ 5,712,017,524</b>	<b>100.0%</b>

<sup>1</sup> The Governor Recommends amount for the University System for the 2005-07 Biennium includes \$5,388,203 for payraises for classified employees of the UCCSN, which were included in Finance and Administration in the Governor's Executive Budget. The Governor Recommends amount includes \$16.4 million for payraises for UCCSN professional staff.

<sup>2</sup> Finance & Administration includes \$51.0 million recommended by the Governor in The Executive Budget for payraises for state employees and \$43.9 million for various information technology projects (Department of Administration - \$20.2 million and Department of Taxation - \$23.7 million).

<sup>3</sup> Other Education includes Commission on Postsecondary Education, WICHE, and Department of Cultural Affairs.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS  
GOVERNOR RECOMMENDS - 2005 LEGISLATURE  
2005-2007 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE <sup>1</sup>	EXECUTIVE BUDGET		
		FY 2005	FY 2006	FY 2007
<b>CONSTITUTIONAL AGENCIES</b>				
Ethics Commission	Temporary lease of office space as approved by the Interim Finance Committee.	\$4,450		
<b>EDUCATION</b>				
Department of Education - DSA	Supports costs in the Distributive School Account associated with providing healthcare subsidies to retired school district employees.	\$9,645,678		
Department of Cultural Affairs	Records storage costs for the Nevada State Library.	\$9,444		
Department of Cultural Affairs	Funds anticipated operating costs for the Comstock Historic District.	\$3,037		
UCCSN	Matching funds for the National Direct Student Loan Program.	\$1,400		
	<b>SUBTOTAL - EDUCATION</b>	<b>\$9,659,559</b>		
<b>HUMAN SERVICES</b>				
Department of Human Resources - Health Division	Substance Abuse Prevention and Treatment block grant Maintenance of Effort requirements in the Health Division.	\$521,620		
Department of Human Resources - MH/DS Division	Funds operating costs at emergency hospital annex at Desert Regional Center.	\$2,730,965		
Department of Human Resources - MH/DS Division	Funds anticipated revenue shortfall for Rural Clinics.	\$483,315		
	<b>SUBTOTAL - HUMAN SERVICES</b>	<b>\$3,735,900</b>		
<b>COMMERCE AND INDUSTRY</b>				
Department of Business and Industry	Athletic Commission position reclassifications.	\$7,963		
<b>PUBLIC SAFETY</b>				
Department of Corrections	Funds anticipated operating costs.	\$2,141,674		
Department of Corrections	Takeover of Southern Nevada Women's Correctional Facility.	\$1,352,710		
Department of Public Safety	Dignitary Protection operating costs.	\$28,710		
	<b>SUBTOTAL - PUBLIC SAFETY</b>	<b>\$3,523,094</b>		
<b>INFRASTRUCTURE</b>				
Department of Conservation and Natural Resources	Terminal leave costs.	\$42,460		
Department of Conservation and Natural Resources	Tort insurance premiums paid by the Division of Conservation Districts.	\$36,532		
Department of Conservation and Natural Resources	Brings Joint Funding Agreements with USGS in the Division of Water Resources up-to-date.	\$14,980		
	<b>SUBTOTAL - INFRASTRUCTURE</b>	<b>\$93,972</b>		
<b>TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS</b>		<b>\$17,024,938</b>		

<sup>1</sup> NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRO-14.

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS  
GOVERNOR RECOMMENDS - 2005 LEGISLATURE  
2005-2007 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE <sup>1</sup>	EXECUTIVE BUDGET		
		FY 2005	FY 2006	FY 2007
<b>CONSTITUTIONAL AGENCIES</b>				
Governor's Office	Hires contractor to update the state's Energy Assurance Plan per federal guidelines.	\$125,000		
Account for the Governor's Portrait	Funds a portrait of the Governor pursuant to NRS 223.121.	\$20,000		
Supreme Court	Funds remodeling costs associated with the conversion of two attorney rooms into a meeting and training room.	\$20,000		
Legislative Counsel Bureau	Funds production of out-of-print publications, information technology upgrades, building improvements, and a State Printing Office emergency generator.	\$1,557,077		
	<b>SUBTOTAL - CONSTITUTIONAL AGENCIES</b>	<b>\$1,722,077</b>		
<b>FINANCE AND ADMINISTRATION</b>				
Governmental Services Tax Refund	Provides funding for a rebate of 2004 vehicle registration fees to a maximum of \$300 per vehicle.	\$300,000,000		
Department of Administration	Security enhancements in the Attorney General's Office, the Capitol Building, and the Supreme Court Building.	\$447,655		
Department of Administration	Purchase of 49 additional monthly State Motor Pool vehicles in FY 2006 and five additional monthly vehicles in FY 2007.	\$1,100,603		
Department of Administration	Provides for appropriation necessary to assist the Nevada Prostate Cancer Task Force.	\$50,000		
Department of Administration	Supports the Southwest Defense Alliance and Nevada's representative serving on the Alliance.	\$50,000		
Department of Administration	Assists Opportunity Village in the construction of a new Southwest Campus designed to serve additional Nevadans.	\$1,000,000		
Department of Administration	Provides for appropriation to the Nevada Commission for National and Community Service to match federal funding to promote volunteerism.	\$365,000		
Department of Administration	Offsets litigation costs incurred by the Interstate Commission for Adult Offender Supervision.	\$3,000		
Department of Administration	Assists the Nevada Humanities Committee with the operation of the southern Nevada Office.	\$200,000		
Department of Administration	Supports the establishment of a loan/grant pool for rural healthcare providers by the Nevada Rural Hospital Partners.	\$1,000,000		
Board of Examiners	Assists White Pine County in the construction of a new court facility.	\$8,000,000		
Public Works Board	Partial funding for the Capital Improvement Program.		\$52,000,000	
	<b>SUBTOTAL - FINANCE AND ADMINISTRATION</b>	<b>\$312,216,258</b>	<b>\$52,000,000</b>	

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS  
GOVERNOR RECOMMENDS - 2005 LEGISLATURE  
2005-2007 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE <sup>1</sup>	EXECUTIVE BUDGET		
		FY 2005	FY 2006	FY 2007
<b>EDUCATION</b>				
UCCSN	Provides for appropriation to the School of Medicine in support of its partnership with the Nevada Cancer Institute to expand research, treatment, education, and teaching opportunities in Nevada.	\$10,000,000		
Department of Cultural Affairs	Development, renovation, and expansion of the Southern Nevada Railroad Museum.	\$859,140		
W.I.C.H.E.	Information technology improvements in accounting system.	\$67,900		
	<b>SUBTOTAL - EDUCATION</b>	<b>\$10,927,040</b>		
<b>COMMERCE AND INDUSTRY</b>				
Department of Agriculture	Acquisition of equipment for the Bureau of Weights and Measures.	\$290,000		
<b>PUBLIC SAFETY</b>				
Department of Corrections	Funds 48 replacement vehicles.	\$1,012,482		
<b>INFRASTRUCTURE</b>				
Department of Conservation and Natural Resources	Funds various purchases necessary to prepare new offices for occupancy (New Building - Carson City).	\$462,077		
Department of Conservation and Natural Resources	Replenishment of Channel Clearance Account pursuant to NRS 532.220.	\$250,000		
Department of Conservation and Natural Resources	Division of Water Resources litigation costs.	\$150,000		
	<b>SUBTOTAL - INFRASTRUCTURE</b>	<b>\$862,077</b>		
<b>SPECIAL PURPOSE AGENCIES</b>				
Office of Veteran's Services	Funds shelter to protect State-owned vehicles (State Veteran's Home).	\$126,000		
<b>TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS</b>		<b>\$327,155,934</b>	<b>\$52,000,000</b>	

<sup>1</sup> NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRO-16.



**HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS  
GOVERNOR RECOMMENDS - 2005 LEGISLATURE  
2005-2007 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE <sup>1</sup>	EXECUTIVE BUDGET		
		FY 2005	FY 2006	FY 2007
<b>COMMERCE AND INDUSTRY</b>				
Department of Motor Vehicles	Funds anticipated operating costs in Administrative Services (Credit Card Fees).	\$1,770,000		
<b>PUBLIC SAFETY</b>				
Department of Public Safety	Funds anticipated Highway Patrol operating costs.	\$755,414		
<b>TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS</b>		<b>\$2,525,414</b>		

<sup>1</sup> NOTE: "PURPOSE" comments replicate descriptions provided in [The Executive Budget](#), INTRO-17.

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES  
GOVERNOR RECOMMENDS - 2005 LEGISLATURE  
2005-2007 BIENNIUM**

FUND	PURPOSE <sup>1</sup>	EXECUTIVE BUDGET		
		FY 2005	FY 2006	FY 2007
Fund to Stabilize the Operation of State Government	Provides for appropriation to the Rainy Day Fund.		\$3,000,000	\$68,000,000
State Claims Fund	Restores and increases the balance to approximately \$3,500,000.	\$3,500,000		
Emergency Fund	Restores and increases the balance to approximately \$500,000.	\$500,000		
Interim Finance Contingency Fund	Restores and increases the balance to approximately \$12,000,000.	\$12,000,000		
Statutory Contingency Fund	Restores and increases the balance to approximately \$3,000,000.	\$3,000,000		
<b>TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES</b>		<b>\$19,000,000</b>		<b>\$68,000,000</b>

<sup>1</sup> NOTE: "PURPOSE" comments replicate descriptions provided in [The Executive Budget](#), INTRO-17.

**HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES  
GOVERNOR RECOMMENDS - 2005 LEGISLATURE  
2005-2007 BIENNIUM**

FUND	PURPOSE <sup>1</sup>	EXECUTIVE BUDGET		
		FY 2005	FY 2006	FY 2007
Interim Finance Contingency Fund	Restores balance.	\$2,000,000		
<b>TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES</b>		<b>\$2,000,000</b>		

<sup>1</sup> NOTE: "PURPOSE" comments replicate descriptions provided in [The Executive Budget](#), INTRO-17.

## **CAPITAL IMPROVEMENT PROGRAM**

The Governor has recommended a Capital Improvement Program (CIP) for the 2005-07 biennium in the amount of \$321.9 million. The 2005 program compares to programs of \$218.5 million approved by the 2003 Legislature, \$293.7 million approved by the 2001 Legislature, and \$230.9 million approved by the 1999 Legislature. The Governor recommends supporting the costs of the 2005 program through a General Fund appropriation of \$52 million and the issuance of \$224.9 million in General Obligation Bonds. The Governor's recommended program also includes \$24.0 million in funds provided by the University and Community College System of Nevada (UCCSN), \$400,000 in state agency funds, \$1.9 million in Highway Funds, and \$13.8 million in federal funds. Additionally, the Governor recommends funding UCCSN maintenance projects with \$5 million from the Special Higher Education Capital Construction Fund.

The following table provides state funding, other funding, and total funding, with the percentage of each funding source that is recommended to be received by each state agency in the Governor's recommended 2005 Capital Improvement Program:

<b>Agency</b>	<b>State Funding</b>	<b>% of State Funding</b>	<b>Other Funding</b>	<b>% of Other Funding</b>	<b>Total Funding</b>	<b>% of Total Funding</b>
Univ. & Community College System	\$96,138,708	34.7%	\$29,001,884	64.5%	\$125,140,592	38.9%
Dept. of Human Resources	\$25,278,793	9.1%	\$0	0.0%	\$25,278,793	7.8%
Dept. of Conservation & Natural Resources	\$703,191	0.2%	\$0	0.0%	\$703,191	0.2%
Dept. of Administration	\$46,961,579	17.0%	\$1,243,728	2.8%	\$48,205,307	15.0%
Dept. of Motor Vehicles	\$0	0.0%	\$974,403	2.2%	\$974,403	0.3%
Dept. of Public Safety	\$2,439,059	0.9%	\$0	0.0%	\$2,439,059	0.8%
Dept. of Information Technology	\$3,268,698	1.2%	\$0	0.0%	\$3,268,698	1.0%
Dept. of Corrections	\$80,217,430	29.0%	\$0	0.0%	\$80,217,430	24.9%
Dept. of Cultural Affairs	\$4,859,193	1.7%	\$0	0.0%	\$4,859,193	1.5%
Dept. of Agriculture	\$5,830,615	2.1%	\$0	0.0%	\$5,830,615	1.8%
Dept. of the Military	\$10,529,510	3.8%	\$13,170,520	29.2%	\$23,700,030	7.4%
Dept. of Education	\$167,981	0.1%	\$0	0.0%	\$167,981	0.1%
Office of Veterans' Services	\$527,184	0.2%	\$589,731	1.3%	\$1,116,915	0.3%
<b>TOTAL ALL PROJECTS</b>	<b>\$276,921,941</b>	<b>100.00%</b>	<b>\$44,980,266</b>	<b>100.00%</b>	<b>\$321,902,207</b>	<b>100.00%</b>

The Governor recommends continuing the current property tax rate of \$0.16 for debt service for each year of the 2005-07 biennium. If additional funding were required, it would be taken from the Bond Interest and Redemption Account reserve. As recommended by the Governor, the 2003 Legislature approved the levy of an additional \$0.01 property tax rate above the historical \$0.15 rate to support the principal and interest payments on the general obligation bonds issued for new and existing capital

improvement projects. This additional \$0.01 levy is not subject to the \$3.64 local government property tax cap. According to information contained in the Governor's recommended 2005 CIP program and the State Treasurer's Debt Capacity Report for the 2005-07 biennium, the need for continuation of the current property tax rate for debt service is predicated upon the issuance of bonds according to the following schedule:

**FY 2005-06**

Capital Improvement Bonds	\$ 80,000,000
Tahoe Environmental Improvement Bonds	\$ 8,000,000
Water Systems Bonds (NRS 349.981)	\$ 9,000,000
Cultural Affairs Bonds (NRS 233C.225) <sup>(a)</sup>	\$ 3,000,000
<b>Total</b>	<b>\$100,000,000</b>

**FY 2006-07**

Capital Improvement Bonds	\$ 97,000,000
Tahoe Environmental Improvement Bonds	\$ 9,000,000
Water Systems Bonds (NRS 349.981)	\$ 6,000,000
Cultural Affairs Bonds (NRS 233C.225) <sup>(a)</sup>	\$ 3,000,000
<b>Total</b>	<b>\$115,000,000</b>

**FY 2007-08**

Capital Improvement Bonds	\$ 34,216,941
Tahoe Environmental Improvement Bonds	\$ 5,000,000
Water Systems Bonds (NRS 349.981)	\$ 4,000,000
Cultural Affairs Bonds (NRS 233C.225) <sup>(a)</sup>	\$ 3,000,000
<b>Total</b>	<b>\$ 46,216,941</b>

The Office of the State Treasurer computes the debt capacity as of June 30, 2004, as follows:

State's Estimated Assessed Valuation	\$69,700,111,729 <sup>(b)</sup>
Multiplied by the 2 Percent Constitutional Limit	\$1,394,002,235
Minus the Bonds Outstanding	(\$910,625,256)
Equals the State's Unused Bonding Capacity	\$483,376,979

Source: Debt Capacity Report –2005-2007 Biennium – Office of the State Treasurer

**Notes:**

- (a) Current statutory limit is \$2,000,000 per year. Senate Bill 4, 2005 Legislative Session, proposes to amend statutory limit to \$3,000,000 per year.
- (b) Does not include assessed valuations for redevelopment agencies.

**Assessed Valuations**

Forecasts of assessed valuations are prepared and certified by the Department of Taxation and are used for those portions of The Executive Budget dependent upon property assessments and/or local property tax collections. The forecasts for

FY 2005-06 and FY 2006-07 are highlighted below along with historical information of actual assessed valuations. The actual assessed valuation amounts are established annually in April and include net proceeds of minerals and exclude redevelopment agencies and other general exemptions.

Fiscal Year	Assessed Value	Percent Change
Actual:		
1998	\$37,313,864,077	9.4%
1999	\$40,814,503,598	9.4%
2000	\$44,967,465,094	10.2%
2001	\$49,749,247,957	10.6%
2002	\$52,943,737,483	6.4%
2003	\$57,768,732,697	9.1%
2004	\$62,958,855,390	9.0%
2005	\$69,700,111,729	10.7%
Forecast:		
2006	\$75,566,277,158	8.4%
2007	\$82,497,674,585	9.2%

Source: Debt Capacity Report –2005-2007 Biennium – Office of the State Treasurer

The following pages present the Governor’s recommended CIP program for the 2005-07 biennium.

**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
<b>CONSTRUCTION PROJECTS</b>							
05-C01	Buildings and Grounds	Las Vegas	Sawyer Building Tile Repair	\$8,611,979			Temporary safety measures, ongoing forensic investigation, and some tile removal have been implemented under CIP 01-M04, 03-M01 and 03-A02.
05-C02	DMV	N. Las Vegas	North LV DMV Office - FF&E		\$974,403	Highway Fund	FF&E funding approved in CIP 03-C09 was reallocated to construction. Street improvements required by City.
05-C03	SNAMHS	Las Vegas	Southern Nevada Psychiatric Hospital - FF&E	\$4,593,047			FF&E deferred by 2003 Legislature.
05-C04	CCSN	Las Vegas	Health Sciences Building - FF&E	\$5,200,000			FF&E deferred by 2003 Legislature.
05-C05	UNR	Reno	UNR Knowledge Center	\$16,800,000			Additional funding needed to complete construction. Construction funding was approved in CIP 01-C24. FF&E deferred until 2007 Session.
05-C06	UNLV	Las Vegas	Science & Engineering Building - FF&E	\$15,822,050			FF&E deferred by 2003 Legislature. Cabinetry funding approved in CIP 03-C23 was reallocated to construction.
05-C07	NNAMHS	Sparks	Central Kitchen - FF&E	\$437,778			IFC authorized construction of new kitchen in lieu of renovation of existing facility. FF&E not previously funded.
05-C08	Emergency Mgmt.	Carson City	Telephone Data Switches for Emergency Operations Center	\$527,490			Telephone and data switches for new State Emergency Operations Center. Construction funding approved in CIP 03-C06.
05-C09	Emergency Mgmt.	Carson City	Microwave Station for Emergency Operations Center	\$554,954			Microwave station for new State Emergency Operations Center. Construction funding approved in CIP 03-C06.
05-C10	NSC	Henderson	Liberal Arts Bldg. - FF&E and Master Plan	\$3,936,114			FF&E deferred by 2001 Legislature. Building construction has not been initiated.
05-C11	Buildings and Grounds	Las Vegas	NHP E. Sahara Office Demolition		\$343,632	Highway Fund	New Highway Patrol building funded in CIP 99-H1.
05-C12	DoIT	Carson City	Redundant UPS and Generator	\$900,198			Additional electrical generator and uninterruptible power supply system for Computer Facility.
05-C13	Military/NVARNG	Las Vegas	Las Vegas Readiness Center	\$9,983,510	\$13,170,520	Federal Funds	New facility to house 5 Army National Guard units. Initial design funded in CIP 03-P05.

**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-C14	SNAMHS	Las Vegas	Addition of 4th Pod to Psychiatric Hospital	\$11,334,293			Provides additional 40 beds to address mental health acute care needs in southern Nevada.
05-C15	DRC	Las Vegas	Rehab Food Services Facilities #4 & #5	\$1,898,598			Rehabilitate interior/exterior of buildings, repair plumbing, upgrade electrical, replace HVAC, refrigeration units and fire suppression system and correct ADA compliance deficiencies.
05-C16	UNLV	Las Vegas	Greenspun College of Urban Affairs	\$24,166,389	\$13,055,551	University Funds	New 90,000 square foot building to centralize College of Urban Affairs programs and facilitate similar unification of other departments in the vacated space.
05-C17	Veterans Services	Boulder City	Veterans Nursing Home Central Dining Room	\$527,184	\$589,731	Federal Funds	Adds central dining facility to replace existing 3 dining rooms to address space and safety issues.
05-C18	GBC	Elko	Electrical and Industrial Technology Building	\$12,674,032	\$500,000	University Funds	New 36,400 square foot building to house expanded electrical and industrial technology programs.
05-C19	Agriculture	Elko	Elko Branch Office	\$4,520,852			New 6,000 square foot building to replace existing building on Great Basin College campus that would be demolished to construct CIP 05-C18.
05-C20	Buildings and Grounds	Carson City	Lease Purchase Subsidy - 208,000 GSF	\$20,878,925			Subsidize 208,000 square foot lease purchase building in the Capitol Complex in Carson City for the Dept. of Human Resources.
05-C20a	DoIT	Carson City	Computer Facility Renovation/Addition Supplement	\$2,368,500			Additional funding needed to complete construction. Construction funding was approved in CIP 03-C10, 01-M26 and 01-M27.
05-C20b	HDSP	Indian Springs	HDSP Phase IV, 3 Housing Units	\$58,570,649			Design and construct 3 housing units (168 cells each) at High Desert State Prison.
05-C20c	CCSN	Las Vegas	Classroom Building	\$5,000,000	\$5,000,000	University Funds	Design and construction of 28,500 square foot classroom facility. FF&E deferred until 2007 Session.

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**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-C25	Military/NVARNG	N. Las Vegas	Acquire Land for Future Facility and Training Sites	\$546,000			Funding to patent 790.5 acres @ approximately \$700/acre for future space needs of Military department and other state agencies.
05-C27	Nevada State Museum	Carson City	ADA Entrance and Connecting Structure	\$3,230,894			Resolves ADA issues with current lack of passenger elevator in main museum building.
05-C35	NYTC	Elko	Gym and Multi-Purpose Building Remodel	\$3,477,399			Roofing, ceiling, flooring, HVAC, and wall treatment replacements; ADA retrofits; fire sprinkler/alarm installation.
<b>CONSTRUCTION PROJECTS TOTAL</b>				<b>\$216,560,835</b>	<b>\$33,633,837</b>		
<b>MAINTENANCE PROJECTS</b>							
05-M02	Lakes Crossing	Reno	Platform Guardrail for Rooftop HVAC Unit	\$18,196			Safety guardrail for rooftop HVAC access platform. Platform installed as part of CIP 01-M23.
05-M03	TMCC	Reno	Red Mountain Building Fire Code Renovations	\$2,000,000			Renovation to address fire code and life safety deficiencies. Reno Fire Dept. and State Fire Marshal indicate renovation needed for safe occupancy of building.
05-M04	Lost City Museum	Overton	Electrical and Lighting Upgrade	\$390,306			Replace exposed electrical conductors, broken conduit. Install more efficient lighting.
05-M05	Forestry	Indian Springs	Indian Springs Camp Upgrade	\$87,166			Upgrade inadequate fire alarm, emergency exit signage and lighting.
05-M06	HDSP	Indian Springs	Installation of Generator No. 4	\$532,738			Adds 4th generator due to additional load requirements from SDCC, ISCC, and Prison Industry facility.
05-M07	DRC	Las Vegas	Replace Emergency Generators	\$261,486			Upgrade/replace generators, emergency lighting. New natural gas lines for generators.
05-M08	SNAMHS	Las Vegas	Secure Egress Area for Building 3A	\$130,703			Install enclosures for safe and secure outdoor patient area and egress area.
05-M09	WNCC	Carson City	Bristlecone Building Life Safety	\$79,398			Renovate existing fire sprinkler system due to modifications in wall locations.
05-M10	WNCC	Fallon	Pinion Hill Building New Fire Sprinkler System	\$184,950			Install fire sprinkler system in Pinion Hill Building.

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**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-M11	Buildings and Grounds	Reno	Purchasing Warehouse Structural Evaluation and Repairs	\$188,910			Perform structural evaluations of load bearing walls and \$110,250 in funding for some repairs.
05-M12	Nevada State Museum	Carson City	Light Control Switching	\$90,721			Design/construct new light control switches in lieu of using circuit breakers to turn on/off lighting.
05-M13	NNCC/NSP	Carson City	Install Backflow Preventors - NNCC & NSP	\$188,047			Install backflow preventors on water mains connected to city water system.
05-M14	SSCC	Silver Springs	Expand Sewage Leachfield	\$598,929			Double size of sewage leachfield due to rising level of leachate.
05-M15	ESP	Ely	Sewage Treatment Upgrades	\$3,102,880			Upgrade sewage system to comply with nitrate levels permitted in NDEP discharge permit.
05-M16	PCC	Pioche	Sewage Disposal Upgrades	\$234,467			Addition of 2 sewage infiltration basins. Existing basins are being expanded in CIP 01-M40.
05-M17	HDSP	Indian Springs	Indian Springs Sewage Disposal	\$2,658,136			Upgrade 2 sewage basins, install new basin, rehabilitate 5 existing basins.
05-M18	ESP	Ely	Replace Air Handling Units Phase 1	\$3,781,902			Replace 13 rooftop air handling units due to age.
05-M19	NNCC	Carson City	Phone Cable Replacement	\$146,649			Replace failing telephone cabling that is over 40 years old.
05-M21	SNCAS	Las Vegas	Generator for HVAC Systems	\$421,629			Provide generator system for HVAC system to enable continued cooling of facility during extended loss of power.
05-M22	LCC	Lovelock	Central Boiler Plant Renovation	\$337,999			Repair and upgrade existing boilers due to age.
05-M23	Railroad Museum	Ely	Drainage and Walkway Projects	\$170,076			Install trench drain around the facility and replace asphalt walkways.
05-M24	WSCC	Carson City	Locks, Doors, Control Panel, Intercom	\$513,173			Repair/replace malfunctioning doors, locks, control panels and intercom systems.
05-M25	SDCC	Indian Springs	Repair/Replace Doors, Locks, Control Panels	\$406,599			Repair/replace malfunctioning doors, locks, and control panels.
05-M26	Lakes Crossing	Sparks	HVAC System Renovation	\$167,193			Renovate and rebalance existing HVAC system.
05-M27	Forestry	Las Vegas	Renovate Las Vegas Native Plant Nursery	\$474,995			Renovate greenhouses, irrigation system and replace shade structure due to age of facilities.



**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-M28	Forestry	Las Vegas	Kyle Canyon Fire Station Upgrade	\$96,930			Replace flooring and pipe insulation containing asbestos. Upgrade exit signage. Install backflow preventors on water lines.
05-M29	CCC	Carlin	Groundwater Protection	\$599,874			Wastewater treatment improvements to address level of nitrates.
05-M30	LCC	Lovelock	Building Structural Remediation	\$313,747			Structural remediation of exterior masonry walls. Costs to be determined based on engineering study.
05-M31	SDCC	Indian Springs	Boiler Replacement	\$397,421			Replace boiler that is failing due to age.
05-M32	NNAMHS	Sparks	HVAC System Renovation Building #5	\$245,179			Renovate HVAC systems in Building #5, including replacement of boilers and cooling tower.
05-M33	NNAMHS	Sparks	HVAC System Renovation Building #8	\$341,997			Renovate HVAC systems in Building #8, including replacement of boilers and air handling units.
05-M34	Lakes Crossing	Sparks	Failing Door and Hardware Replacement	\$114,499			Replacement/rekeying of doorlocks.
05-M35	Lakes Crossing	Sparks	Domestic Hot Water System Upgrades	\$56,720			Upgrade hot water re-circulating system to provide prompt delivery of hot water throughout facility.
05-M36	LCC	Lovelock	Central Chiller Plant Renovation	\$1,122,864			Replace air-cooled chillers with more reliable and energy efficient units.
05-M37	ESP	Ely	Replace High Mast Cable System and Operators	\$454,465			Replace deteriorated/damaged high mast lighting operating mechanisms.
05-M38	WSCC	Carson City	Boiler Replacement	\$205,547			Replace boiler, water tank, and heat exchanger in multi-purpose building due to age.
05-M39	DPS	Carson City	State Criminal Justice Computer System - UPS Replacement	\$98,847			Replace uninterruptible power system for State Criminal Justice System due to age.
05-M40	LCC	Lovelock	Repair Perimeter Fence	\$56,056			Repair fence post corrosion of perimeter security fence.
05-M41	SNAMHS	Las Vegas	Remodel Bathrooms in Buildings 1,2,3 & 3A	\$1,236,722			Remodel 60 bathrooms in 4 buildings to address ADA and health issues.
05-M42	NNAMHS	Sparks	Secure Uninhabited Buildings	\$265,943			Disconnect utilities and weatherize plumbing in 6 uninhabited and unserviceable buildings.

**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-M43	Nevada State Library and Archives	Carson City	Security Upgrade	\$683,593			Upgrade security equipment including video surveillance, card key access system. Replace fire alarm system prone to failure.
05-M44	Railroad Museum	Carson City	Replace Failing Doors	\$113,139			Rehabilitate roof overhangs, replace train doors and storefront doors to address safety issues.
<b>MAINTENANCE PROJECTS TOTAL</b>				<b>\$23,570,791</b>	<b>\$0</b>		
<b>ADVANCE PLANNING PROJECTS</b>							
05-P01	SSCC/HCC	Silver Springs and Winnemucca	Arsenic Reduction in Domestic Water	\$65,599			Funds monitoring of groundwater for arsenic.
05-P02	SDCC	Indian Springs	Water Line Replacement-Advance Planning	\$488,297			Design to replace underground waterlines that often rupture. Facility constructed in 1980.
05-P03	HDSP	Indian Springs	Erosion Control	\$61,718			Study/develop solutions for ground erosion related to drainage.
05-P04	WNCC	Carson City	ADA Advance Planning	\$275,775			Planning project for ADA compliance of WNCC buildings and site.
05-P05	NDOC	N. Las Vegas	Women's Reentry Center-Advance Planning	\$1,246,100			Planning for 250-bed women's re-entry center for Dept. of Corrections in Las Vegas.
05-P06	Nevada State Library and Archives	Las Vegas	State Records Center	\$180,464			Design to convert existing state museum at Lorenzi Park into a state records center and department offices.
05-P07	NDOC	Indian Springs	New Prison #8 - Advance Planning	\$1,800,000			Planning for new correctional center in southern Nevada. Projected need for beds is 2010.
05-P08	Parole & Probation	Las Vegas	New Campos Building - Advance Planning	\$1,257,768			Planning for 59,287 square foot building and parking garage to replace the Campos Building in Las Vegas.
05-P09	Agriculture	Sparks	Headquarters and Lab Building - Advance Planning	\$1,309,763			Complete design of facility. Schematic design funded in CIP 03-P03.
05-P10	Education	Carson City	Department of Education Programming	\$167,981			Programming Dept. of Education future space needs in Capitol Complex.

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**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-P12	NDOC	Statewide	Corrections Statewide Utilization Plan	\$363,189			Planning for utilization of existing facilities/sites, including possible expansion of NNCC and development of prototype minimum/medium security housing.
05-P18	Forestry	Las Vegas	Kyle Canyon Fire Station Feasibility Study	\$44,100			Feasibility study to determine adaptability of current fire station to needs of agency and building and safety codes.
05-P19	NNAMHS	Sparks	Consolidated Facilities Building Study	\$277,411			Master plan, feasibility study and programming for a consolidated facilities building to replace unserviceable buildings.
05-P20	UNR	Reno	Biotechnology & Genomics Research Facility		\$5,446,333	University Funds	Design of 110,000 square foot teaching and research facility to expand research and development activities in biotechnology.
05-P28	ISWC	Indian Springs	Indian Springs Work Center - Advance Planning	\$1,970,385			Planning for 626-bed conservation camp in southern Nevada. To provide increased programming and work opportunities for inmates.
<b>ADVANCE PLANNING PROJECTS TOTAL</b>				<b>\$9,508,550</b>	<b>\$5,446,333</b>		
<b>STATEWIDE PROJECTS</b>							
05-S01	Public Works Board	Statewide	Statewide Roofing Program	\$3,619,052			Includes 10 buildings at Ely State Prison and buildings at Stewart.
05-S02	Public Works Board	Statewide	Statewide ADA Program	\$3,227,032	\$71,952	Highway Fund	Includes Carson City and Ely railroad museums, Reno NHP, and two buildings at Desert Regional Center and site access at NNCC.
05-S03	Public Works Board	Statewide	Statewide Fire and Life Safety Program	\$5,143,513	\$52,500	Highway Fund	Projects include new fire alarm and fire suppression systems and upgrades to existing systems.
05-S04	Public Works Board	Statewide	Statewide Advance Planning	\$591,299			Includes funding for Reno master plan, interim study projects, and costs for formulation of 2007 CIP.
05-S05	Public Works Board	Statewide	Statewide Paving Program	\$3,763,264	\$375,644	Highway Fund	Includes projects for Dept. of Corrections, Forestry, Military, B&G, MHDS, and DCFS.

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**GOVERNOR'S RECOMMENDED CIP PROGRAM  
FOR THE 2005-07 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
05-S06	Public Works Board	Statewide	Statewide Asbestos, Lead, IAQ, Mold	\$705,074	\$400,000	Agency Funds	Funds unanticipated mold, indoor air quality and other environmental projects. Agency funds from Risk Management.
05-S07	Public Works Board	Statewide	Statewide Underground Storage Tank	\$232,531			Funds site inspections, testing, and replacements. No specific sites identified.
<b>STATEWIDE PROJECTS TOTAL</b>				<b>\$17,281,765</b>	<b>\$900,096</b>		
<b>UNIVERSITY CAMPUS IMPROVEMENT PROJECTS</b>							
05-U01	UCCSN	Statewide	Campus Improvement Projects	\$10,000,000	\$5,000,000	SHECC	Campus maintenance projects.
<b>UNIVERSITY CAMPUS IMPROVEMENT PROJECTS TOTAL</b>				<b>\$10,000,000</b>	<b>\$5,000,000</b>		
<b>TOTAL ALL PROJECTS</b>				<b>\$276,921,941</b>	<b>\$44,980,266</b>		
<b>GRAND TOTAL ALL FUNDS</b>				<b>\$321,902,207</b>			

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## **POSITION SUMMARY**

The following table displays the existing and new positions recommended in The Executive Budget for the 2005-07 biennium. The FY 2004-05 (work program year) is displayed to provide a perspective of the total number of positions in the current fiscal year compared to the total number of positions approved by the 2003 Legislature for FY 2004-05. A comparison can then be made to the total number of existing and new positions recommended by the Governor for the 2005-07 biennium. The total number of positions for the University and Community College System of Nevada (UCCSN) are detailed separately and are included in the grand totals.

Over the 2003-05 biennium, the number of positions, excluding UCCSN, increased from 16,665.92 as approved by the 2003 Legislature to 17,069.38, an increase of 403.46 positions. The Governor's recommended budget increases the number of positions from the FY 2004-05 work program of 17,069.38 to 17,951.64 in FY 2006 and 18,230.31 in FY 2007, and net increase of 1,160.93 positions.

For FY 2005-06, excluding UCCSN, the Governor has recommended a total of 17,951.64 positions, including 1,088.51 new positions. Of the new positions recommended, 558.56 are being added to the Human Services functional area, and 296.45 are being added to the Public Safety functional area. The additional positions in Human Services are being recommended largely to address projected caseload growth within the Divisions of Health, Mental Health and Child and Family Services. The additional positions in Public Safety are being recommended primarily due to the reopening of the Southern Nevada Correctional Center. The Governor's recommendation provides for a net increase of 882.26 positions when compared to the FY 2004-05 work program year, and a net increase of 1,285.72 when compared to the total number of positions approved by the 2003 Legislature for the same period.

For FY 2006-07, excluding UCCSN, the Governor has recommended an additional 278.67 positions, for a total of 18,230.31 positions. Over the 2005-07 biennium, the Governor's recommendation provides for a total of 1,160.93 additional positions when compared to the FY 2004-05 work program year and an increase of 1,564.39 when compared to the total number of positions approved by the 2003 Legislature for the same period.

The Governor's recommended budget reflects an increase of 50.82 positions for UCCSN for the 2005-07 biennium when compared to the FY 2004-05 work program year. However, The Executive Budget recommends significant increases in formula funding that have not been translated into position counts. New UCCSN position counts for the 2005-07 biennium will be calculated during the legislative budget closing process.

**Nevada Legislative Counsel Bureau  
Governor Recommends Position Count  
(Full-Time Equivalency Count)**

	FY 2004-05 Legislature Approved	FY 2004-05 Work Program <sup>a</sup>	Governor Recommends FY 2005-06			Governor Recommends FY 2006-07		
			Existing	New <sup>d</sup>	Total <sup>b</sup>	Existing	New <sup>d</sup>	Total <sup>b</sup>
<b>Government Function</b>								
Constitutional Agencies	1,045.48	1,056.46	1,048.50	44.50	1,093.00	1,048.50	45.00	1,093.50
Finance & Administration	824.52	925.02	879.02	34.00	913.02	879.02	38.00	917.02
Education	295.18	297.18	297.18	11.51	308.69	297.18	11.51	308.69
Human Services	5,185.90	5,267.61	5,158.02	558.56	5,716.58	5,153.51	733.98	5,887.49
Commerce & Industry	1,294.80	1,320.20	1,303.99	35.49	1,339.48	1,301.74	36.49	1,338.23
Public Safety	4,998.17	5,158.05	5,129.05	296.45	5,425.50	5,127.05	396.96	5,524.01
Infrastructure	2,643.85	2,668.35	2,670.86	48.00	2,718.86	2,670.86	49.00	2,719.86
Special Purpose Agencies	378.02	376.51	376.51	60.00	436.51	376.51	65.00	441.51
<b>Sub-Total</b>	<b>16,665.92</b>	<b>17,069.38</b>	<b>16,863.13</b>	<b>1,088.51</b>	<b>17,951.64</b>	<b>16,854.37</b>	<b>1,375.94</b>	<b>18,230.31</b>
<b>University and Community College System</b>								
Professional	4,452.88	4,657.98			4,688.54			4,696.54
Classified	2,467.58	2,550.86			2,561.12			2,563.12
<b>Sub-Total</b>	<b>6,920.46</b>	<b>7,208.84</b>			<b>7,249.66</b>			<b>7,259.66</b>
<b>Total <sup>c</sup></b>	<b>23,586.38</b>	<b>24,278.22</b>	<b>16,863.13</b>	<b>1,088.51</b>	<b>25,201.30</b>	<b>16,854.37</b>	<b>1,375.94</b>	<b>25,489.97</b>

a. The FY 2004-05 work program sub-total by Government Function in The Fiscal Report differs from The Executive Budget due to necessary adjustments for those items which are not reflected in The Executive Budget work program. Reconciliation is on file in the Fiscal Division.

b. The Constitutional Agencies sub-total in The Fiscal Report for both FY 2005-06 and FY 2006-07 differs from The Executive Budget due to adjustment to the position count for the Legislative Counsel Bureau. Reconciliation is on file with the Fiscal Analysis Division.

c. Total does not include Boards and Commissions.

d. Does not include UCCSN formula-driven positions.