

SECTION IV GENERAL FUND APPROPRIATIONS AND TOTAL BUDGET

On January 22, 2007, Governor Jim Gibbons transmitted The 2007-09 Executive Budget to the Seventy-fourth 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 2007-08 and 2008-09.

EXPENDITURE CAP

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.

Historically, the expenditure limitation has been higher than the amount of General Fund appropriations recommended in The Executive Budget and therefore has not been a factor in the budgeting process. However, the difference between the expenditure limitation and General Fund appropriations recommended in The Executive Budget has been narrowing, and the recommended General Fund appropriations in The Executive Budget submitted to the 2005 Legislature were slightly under the expenditure limitation.

The current expenditure limitation and the General Fund appropriations recommended by the Governor for each biennium under review by the 2007 Legislature are outlined below:

	<u>2005-07 Biennium</u>	<u>2007-09 Biennium</u>
Expenditure Limitation	\$6,025,048,894	\$7,065,116,387
General Fund Appropriations		
2005 Legislature Approves *	5,842,978,772	
2007 Governor Recommends **	<u>180,401,760</u>	<u>6,907,081,462</u>
Total Appropriations	\$6,023,380,532	\$6,907,081,462
Over/(Under) Expenditure Limitation	\$ (1,668,362)	\$ (158,034,925)

* Does not include appropriations approved for construction (including deferred maintenance) or to the Rainy Day Fund. Includes \$233,822 in deferred maintenance funds requested by the Department of Corrections to be used for other purposes in FY 2006-07.

** Does not include recommended appropriations for construction of \$314 million in FY 2006-07 and \$57.3 million in fiscal years 2007-08 and 2008-09. Does not include recommended \$36 million appropriation to the Rainy Day Fund in FY 2008-09.

2007-09 EXECUTIVE BUDGET

The Governor's recommended budget includes approximately \$6.84 billion in General Fund operating appropriations for the 2007-09 biennium, approximately \$583.4 million in special "one-shot" appropriations, \$27.1 million in supplemental appropriations, and \$23.7 million to restore certain fund balances, bringing the total recommended General Fund appropriations to nearly \$7.474 billion. Recommended ongoing (operating) appropriations increase from \$5.825 billion (includes recommended supplemental appropriations) in the 2005-07 biennium to \$6.84 billion, a 17.4 percent increase.

After adjusting for interagency transfers, appropriations and authorizations for new spending for the 2007-09 biennium from all revenue sources totals \$15.9 billion, which compares to the \$13.8 billion approved by the 2005 Legislature. This represents a 15.4 percent increase in total funding recommended for the 2007-09 biennium compared to the 2005-07 biennium.

The schedules that follow contain all of the appropriations recommended by the Governor for the 2007-09 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 that reflect the proposed spending in the Governor's budget. Included is a "Source of Funds Summary", which compares the proposed operating appropriations and authorizations 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; and a summary of the positions recommended in The 2007-09 Executive Budget

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 06 Actual	2006 - 07 Work Program	2007 - 08 Governor Recommended	% Change	2008 - 09 Governor Recommended	% Change
ELECTED OFFICIALS						
GENERAL FUND	29,745,041	31,880,116	34,219,662	7.34	35,891,968	4.89
BALANCE FORWARD	-28,003,981	111,545,091	128,537,925	15.23	160,829,734	25.12
FEDERAL FUND	3,349,656	4,424,887	3,678,025	-16.88	3,670,609	-2.20
INTER AGENCY TRANSFER	90,976,392	116,612,296	93,613,041	-19.72	98,504,463	5.23
INTERIM FINANCE	281,325					
OTHER FUND	257,488,458	269,424,938	277,677,634	3.06	292,087,486	5.19
TOTAL-ELECTED OFFICIALS	353,836,891	533,887,328	537,726,287	.72	590,984,260	9.90
Less: INTER AGENCY TRANSFER	90,976,392	116,612,296	93,613,041	-19.72	98,504,463	5.23
NET-ELECTED OFFICIALS	262,860,499	417,275,032	444,113,246	6.43	492,479,797	10.89
LEGISLATIVE						
GENERAL FUND	27,292,320	28,509,124	34,209,473	19.99	34,819,659	1.78
BALANCE FORWARD	1,326,002	8,717,180				
HIGHWAY FUND	1,468	7,500	7,500		7,500	
INTER AGENCY TRANSFER	4,145,498	5,721,982	3,531,840	-38.28	3,872,101	9.63
OTHER FUND	956,414	350,405	1,518,762	333.43	511,019	-66.35
TOTAL-LEGISLATIVE	33,721,702	43,306,191	39,267,575	-9.33	39,210,279	-1.15
Less: INTER AGENCY TRANSFER	4,145,498	5,721,982	3,531,840	-38.28	3,872,101	9.63
NET-LEGISLATIVE	29,576,204	37,584,209	35,735,735	-4.92	35,338,178	-1.11
JUDICIAL						
GENERAL FUND	20,304,342	22,634,394	28,155,130	24.39	32,945,569	17.01
BALANCE FORWARD	153,668	4,437,066	2,497,832	-43.71	1,030,370	-58.75
FEDERAL FUND	363,086	113,994	426,778	274.39	432,059	1.24
INTER AGENCY TRANSFER	567,393	911,607	440,967	-51.63	798,637	81.11
INTERIM FINANCE	3,371					
OTHER FUND	14,670,492	12,658,500	15,875,002	25.41	16,516,352	4.04
TOTAL-JUDICIAL	36,062,352	40,755,561	47,395,709	16.29	51,722,987	9.13
Less: INTER AGENCY TRANSFER	567,393	911,607	440,967	-51.63	798,637	81.11
NET-JUDICIAL	35,494,959	39,843,954	46,954,742	17.85	50,924,350	8.45

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 06 Actual	2006 - 07 Work Program	2007 - 08 Governor Recommended	% Change	2008 - 09 Governor Recommended	% Change
FINANCE & ADMINISTRATION						
GENERAL FUND	68,798,734	97,840,645	56,037,992	-42.73	77,083,337	37.56
BALANCE FORWARD	11,681,164	27,974,335	26,368,512	-5.74	21,616,349	-18.02
FEDERAL FUND	2,195,370	3,061,962	3,241,395	5.86	3,241,395	
HIGHWAY FUND	6,589,848	22,001,423	3,973,807	-81.94	11,240,163	182.86
INTER AGENCY TRANSFER	92,369,186	97,637,589	99,744,916	2.16	106,236,731	6.51
INTERIM FINANCE	663,635					
OTHER FUND	41,618,076	41,211,168	51,487,157	24.93	55,240,929	7.29
TOTAL-FINANCE & ADMINISTRATION	223,916,013	289,727,122	240,853,779	-16.87	274,658,904	14.04
Less: INTER AGENCY TRANSFER	92,369,186	97,637,589	99,744,916	2.16	106,236,731	6.51
NET-FINANCE & ADMINISTRATION	131,546,827	192,089,533	141,108,863	-26.54	168,422,173	19.36
EDUCATION						
GENERAL FUND	1,495,734,063	1,641,594,445	1,767,102,922	7.65	1,867,608,810	5.69
BALANCE FORWARD	-112,420,232	115,863,811	689,223	-99.41	719,713	4.42
FEDERAL FUND	270,005,531	288,008,669	287,620,772	-.13	289,963,894	.81
INTER AGENCY TRANSFER	29,379,169	50,916,776	25,796,278	-49.34	49,276,919	91.02
OTHER FUND	298,461,353	306,532,094	331,408,483	8.12	357,279,366	7.81
TOTAL-EDUCATION	1,981,159,884	2,402,915,795	2,412,617,678	.40	2,564,848,702	6.31
Less: INTER AGENCY TRANSFER	29,379,169	50,916,776	25,796,278	-49.34	49,276,919	91.02
NET-EDUCATION	1,951,780,715	2,351,999,019	2,386,821,400	1.48	2,515,571,783	5.39
COMMERCE & INDUSTRY						
GENERAL FUND	47,635,435	49,540,827	53,793,131	8.58	54,701,817	1.69
BALANCE FORWARD	-8,515,804	58,994,799	61,745,250	4.66	60,649,669	-1.77
FEDERAL FUND	11,051,862	11,921,689	12,688,272	6.43	12,727,189	.31
HIGHWAY FUND	1,972,435	2,229,396	2,960,490	32.79	2,977,507	.57
INTER AGENCY TRANSFER	14,715,580	17,818,680	21,274,262	19.39	23,696,724	11.39
OTHER FUND	114,343,080	117,078,685	128,803,743	10.01	133,054,512	3.30
TOTAL-COMMERCE & INDUSTRY	181,202,588	257,584,076	281,265,148	9.19	287,807,418	2.33
Less: INTER AGENCY TRANSFER	14,715,580	17,818,680	21,274,262	19.39	23,696,724	11.39
NET-COMMERCE & INDUSTRY	166,487,008	239,765,396	259,990,886	8.44	264,110,694	1.58

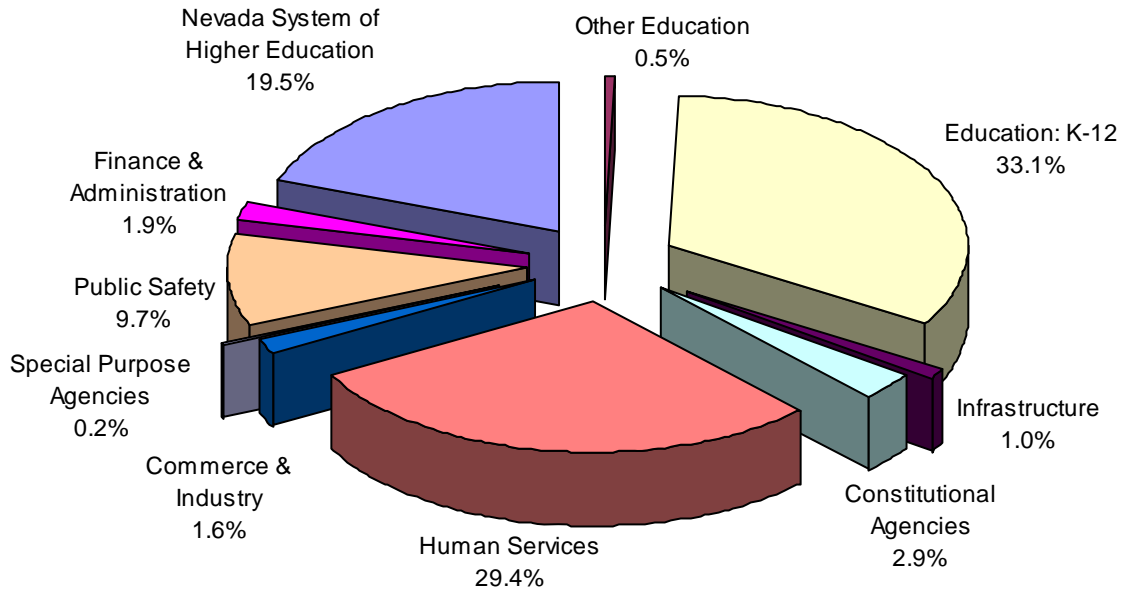
Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 06 Actual	2006 - 07 Work Program	2007 - 08 Governor Recommended	% Change	2008 - 09 Governor Recommended	% Change
HUMAN SERVICES						
GENERAL FUND	756,118,358	866,227,912	953,911,653	10.12	1,057,194,227	10.83
BALANCE FORWARD	-16,762,162	80,778,112	77,637,527	-3.89	66,529,127	-14.31
FEDERAL FUND	1,097,074,796	1,197,842,783	1,205,937,253	.68	1,252,666,237	3.87
INTER AGENCY TRANSFER	223,357,412	271,636,141	285,054,679	4.94	306,059,527	7.37
INTERIM FINANCE	1,929,068	421,643				
OTHER FUND	207,101,836	209,900,688	235,261,961	12.08	244,767,284	4.04
TOTAL-HUMAN SERVICES	2,268,819,308	2,626,807,279	2,757,803,073	4.99	2,927,216,402	6.14
Less: INTER AGENCY TRANSFER	223,357,412	271,636,141	285,054,679	4.94	306,059,527	7.37
NET-HUMAN SERVICES	2,045,461,896	2,355,171,138	2,472,748,394	4.99	2,621,156,875	6.00
PUBLIC SAFETY						
GENERAL FUND	240,735,574	268,861,498	320,950,316	19.37	345,687,416	7.71
BALANCE FORWARD	-8,761,286	17,969,962	18,089,081	.66	19,304,315	6.72
FEDERAL FUND	60,146,079	30,055,091	36,597,899	21.77	36,555,319	-1.12
HIGHWAY FUND	84,532,452	101,269,887	131,739,201	30.09	148,468,912	12.70
INTER AGENCY TRANSFER	54,664,102	60,545,364	47,123,938	-22.17	59,997,020	27.32
INTERIM FINANCE	3,977,311	805,500				
OTHER FUND	125,665,927	126,821,865	133,763,167	5.47	139,964,803	4.64
TOTAL-PUBLIC SAFETY	560,960,159	606,329,167	688,263,602	13.51	749,977,785	8.97
Less: INTER AGENCY TRANSFER	54,664,102	60,545,364	47,123,938	-22.17	59,997,020	27.32
NET-PUBLIC SAFETY	506,296,057	545,783,803	641,139,664	17.47	689,980,765	7.62
INFRASTRUCTURE						
GENERAL FUND	26,096,365	27,608,323	36,779,288	33.22	33,808,060	-8.08
BALANCE FORWARD	2,054,768	43,140,952	30,838,408	-28.52	28,861,549	-6.41
DISASTER RELIEF ACCOUNT	2,438,885					
FEDERAL FUND	252,095,583	260,698,860	258,314,004	-.91	256,952,835	-5.53
HIGHWAY FUND	416,297,831	357,678,616	326,699,852	-8.66	467,068,990	42.97
INTER AGENCY TRANSFER	21,072,045	26,268,421	23,940,386	-8.86	30,293,596	26.54
INTERIM FINANCE	2,500,000	842,350				
OTHER FUND	281,773,528	523,684,500	460,526,428	-12.06	337,527,745	-26.71
TOTAL-INFRASTRUCTURE	1,004,329,005	1,239,922,022	1,137,098,366	-8.29	1,154,512,775	1.53
Less: INTER AGENCY TRANSFER	21,072,045	26,268,421	23,940,386	-8.86	30,293,596	26.54
NET-INFRASTRUCTURE	983,256,960	1,213,653,601	1,113,157,980	-8.28	1,124,219,179	.99

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 06 Actual	2006 - 07 Work Program	2007 - 08 Governor Recommended	% Change	2008 - 09 Governor Recommended	% Change
SPECIAL PURPOSE AGENCIES						
GENERAL FUND	3,508,247	5,669,868	7,109,426	25.39	8,167,562	14.88
BALANCE FORWARD	-23,520,517	96,147,849	74,103,417	-22.93	80,407,064	8.51
FEDERAL FUND	11,569,400	12,989,474	15,485,599	19.22	17,707,295	14.35
INTER AGENCY TRANSFER	294,638,533	359,072,232	474,560,629	32.16	568,666,868	19.83
OTHER FUND	77,763,291	68,324,519	82,874,283	21.30	112,888,120	36.22
TOTAL-SPECIAL PURPOSE AGENCIES	363,958,954	542,203,942	654,133,354	20.64	787,836,909	20.44
Less: INTER AGENCY TRANSFER	294,638,533	359,072,232	474,560,629	32.16	568,666,868	19.83
NET-SPECIAL PURPOSE AGENCIES	69,320,421	183,131,710	179,572,725	-1.94	219,170,041	22.05
STATEWIDE SUMMARY:						
GENERAL FUND	2,715,968,479	3,040,367,152	3,292,268,993	8.29	3,547,908,425	7.76
BALANCE FORWARD	-182,768,380	565,569,157	420,507,175	-25.65	439,947,890	4.62
DISASTER RELIEF ACCOUNT	2,438,885					
FEDERAL FUND	1,707,851,363	1,809,117,409	1,823,989,997	.82	1,873,916,832	2.74
HIGHWAY FUND	509,394,034	483,186,822	465,380,850	-3.69	629,763,072	35.32
INTER AGENCY TRANSFER	825,885,310	1,007,141,088	1,075,080,936	6.75	1,247,402,586	16.03
INTERIM FINANCE	9,354,710	2,069,493				
OTHER FUND	1,419,842,455	1,675,987,362	1,719,196,620	2.58	1,689,837,616	-1.71
TOTAL STATEWIDE	7,007,966,856	8,583,438,483	8,796,424,571	2.48	9,428,776,421	7.19
Less: INTER AGENCY TRANSFER	825,885,310	1,007,141,088	1,075,080,936	6.75	1,247,402,586	16.03
NET STATEWIDE	6,182,081,546	7,576,297,395	7,721,343,635	1.91	8,181,373,835	5.96

NEVADA GENERAL FUND APPROPRIATIONS GOVERNOR RECOMMENDS, 2007-09 BIENNIUM



GOVERNOR RECOMMENDS - 2007-09 BIENNIUM

	<u>2007-09 BIENNIUM</u>	<u>% of TOTAL</u>
CONSTITUTIONAL AGENCIES	\$ 200,241,461	2.9%
FINANCE & ADMINISTRATION ^A	\$ 133,121,329	1.9%
EDUCATION:		
NEVADA SYSTEM OF HIGHER EDUCATION ^B	\$ 1,335,053,852	19.5%
EDUCATION: K-12 ^{C,D}	\$ 2,267,139,203	33.1%
OTHER EDUCATION ^E	\$ 32,518,677	0.5%
SUBTOTAL EDUCATION	\$ 3,634,711,732	53.1%
HUMAN SERVICES	\$ 2,011,105,880	29.4%
COMMERCE & INDUSTRY	\$ 108,494,948	1.6%
PUBLIC SAFETY	\$ 666,637,732	9.7%
INFRASTRUCTURE	\$ 70,587,348	1.0%
SPECIAL PURPOSE AGENCIES	\$ 15,276,988	0.2%
TOTAL	\$ 6,840,177,418	100.0%

^A The Governor Recommends amount includes \$54.9 million for allocation by the Board of Examiners to fund salary increases for state employees

^B The Governor Recommends amount includes \$35.6 million to fund salary increases for employees of the Nevada System of Higher Education.

^C The Governor Recommends amount includes \$183.5 million to fund salary increases for employees of school districts.

^D Education: K-12 includes the Department of Education and the Distributive School Account (DSA).

^E Other Education includes Commission on Postsecondary Education, WICHE, and Department of Cultural Affairs.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
CONSTITUTIONAL AGENCIES				
Office of the Governor	Additional funding for FY 07 to cover an increase in the Governor's salary, terminal leaves, a \$10,000 increase in National Governors Association dues and funds the consultant to the Governor's Commission on Medical Education, Research and Training.	\$90,000		
Governor's Office - Mansion Maintenance	Covers expenditures through the remainder of FY 2007.	\$28,000		
Governor's Office - High Level Nuclear Waste	Funds assisting the Yucca Mountain nuclear waste litigation in FY 07.	\$604,291		
Governor's Office - Ethics Commission	Covers the costs of additional hearings.	\$10,747		
Attorney General's Office - Administrative Fund	Covers a cost allocation posting error in the amount of \$482,979 and a \$203,000 reduction in boards and commissions revenue from what was originally budgeted.	\$685,979		
Attorney General's Office - Special Fund	Funds assisting the Yucca Mountain nuclear waste litigation in FY 07.	\$600,000		
Attorney General's Office - Extradition Coordinator	Requests to replenish FY 07 for the legislatively approved balancing of funds back to FY 06 for extradition costs and to supplement FY 07 for a similar shortfall from increased costs.	\$227,386		
Attorney General's Office - Victims Of Domestic Violence	Funds the domestic violence ombudsman and an administrative assistant for January 1, 2007 through June 30, 2007.	\$58,062		
State Treasurer	Covers the bonding cost for the new State Treasurer required by NRS 226.050. This expense was not included in the FY06/07 budget request.	\$10,906		
Supreme Court	Covers a projected revenue shortfall as well as unforeseen expenditures related to the Regional Justice Center in Las Vegas and the e-Filing project.	\$309,429		
Supreme Court - Judicial Selection	Funds the costs of three judicial selection processes expected in FY 2007.	\$3,605		
SUBTOTAL - CONSTITUTIONAL AGENCIES		\$2,628,405		
FINANCE AND ADMINISTRATION				
Department of Administration - Budget and Planning	Covers overtime costs in FY 07 related to budget preparation and legislative participation and the increased costs of the Single Audit Report.	\$135,218		
Department of Taxation	Covers outstanding FY 06 Information Technology costs and projected FY 2007 budgetary shortfalls.	\$710,575		
SUBTOTAL - FINANCE AND ADMINISTRATION		\$845,793		

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
EDUCATION				
Department of Cultural Affairs - Nevada Historical Society	Covers anticipated FY 07 shortfalls for utilities.	\$2,786		
Department of Cultural Affairs - Nevada State Library	Corrects for excessive federal authority and offsets unrealized vacancy savings within the personnel services category.	\$57,913		
Department of Cultural Affairs - State Museum, Carson City	Covers an anticipated FY 07 shortfall for utilities.	\$9,925		
Department of Education - Distributive School Account	Supports the FY 06 and FY 07 costs to provide health insurance subsidies to retired school district employees who have joined the Public Employees' Benefits Program (PEBP) pursuant to NRS 287.023.	\$8,218,777		
Department of Education - Other State Education Programs	Funds the projected Counselor National Board Certification Program expenditures through the end of FY 07.	\$125,000		
	SUBTOTAL - EDUCATION	\$8,414,401		
HEALTH AND HUMAN SERVICES				
Department of Health and Human Services - Administration	Funds additional tenant improvements including window coverings, phone and data cabling, the purchase of modular furniture, and FY 07 rent due for department leased office space following the move from the Kinkead Building.	\$635,000		
Department of Health and Human Services - Aging Older Americans Act	Covers relocation expenses as the current lease has expired.	\$39,613		
Department of Health and Human Services - Office of Health Administration	Provides funds to sustain the Poison Control Call Center contracts through Renown Health and Southern Nevada Health District.	\$151,668		
Department of Health and Human Services - Emergency Medical Services	Repairs the 450MHz radio system.	\$79,553		
Department of Health and Human Services - Southern Nevada Adult Mental Health Services	Helps continue twenty-five emergency psychiatric beds.	\$1,000		
Department of Health and Human Services - Facility for the Mental Offender	Funds a twenty-eight bed expansion (compliance with court decision).	\$2,314,632		
Department of Health and Human Services - Desert Regional Center	Stale claim for Medicaid repayment.	\$439,365		
Department of Health and Human Services - Rural Regional Center	Stale claim for Medicaid overpayment.	\$95,229		
Department of Health and Human Services - Family Preservation Program	Funds greater than anticipated caseload growth.	\$60,000		
Department of Health and Human Services - Clark County Integration	Covers anticipated shortfalls in purchased placement costs as well as support for fourteen additional full-time equivalent positions needed for increased foster care caseload.	\$3,696,791		
	SUBTOTAL - HEALTH AND HUMAN SERVICES	\$7,512,851		

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
PUBLIC SAFETY				
Department of Corrections - Director's Office	Funds a projected 4% increase in FY 07 expenditures.	\$26,000		
Department of Corrections - Prison Medical Care	Funds a projected 4% increase in FY 07 operating costs, inmate driven costs, and utilities.	\$1,872,625		
Department of Corrections - Casa Grande Transitional Housing	Pays a portion of the building lease-purchase payment as established by the State Treasurer's Office.	\$400,000		
Department of Corrections - Northern Nevada Correctional Center	Funds a projected 4% increase in FY 07 utilities.	\$624,253		
Department of Corrections - Nevada State Prison	Funds a projected 4% increase in FY 07 operating costs, uniform allowances, and utilities.	\$222,000		
Department of Corrections - Southern Desert Correctional Center	Funds a projected 4% increase in FY 07 operating costs, inmate driven costs, and utilities.	\$255,701		
Department of Corrections - Ely State Prison	Funds a projected 4% increase in FY 07 operating costs, inmate driven costs, and utilities.	\$431,113		
Department of Corrections - Lovelock Correctional Center	Funds a projected 4% increase in FY 07 utilities in addition to salaries and support costs for the seven Senior Correctional Officers and three Correctional Officers approved at the September 12, 2006 IFC meeting for the Disruptive Group Unit at Lovelock Correctional Center.	\$837,963		
Department of Corrections - High Desert State Prison	Funds a projected 4% increase in FY 07 utilities.	\$727,564		
Department of Corrections - Southern Nevada Women's Correctional Center	Funds a projected 4% increase in FY 07 contracted maintenance, inmate driven costs, and utilities.	\$61,000		
Department of Corrections - Northern Nevada Restitution Center	Funds a projected 4% increase in FY 07 operating costs and utilities.	\$4,249		
Department of Corrections - Stewart Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$12,295		
Department of Corrections - Pioche Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$14,080		
Department of Corrections - Indian Springs Conservation Camp	Funds a projected 4% increase in FY 07 operating costs and utilities.	\$17,563		
Department of Corrections - Humboldt Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$23,775		
Department of Corrections - Carlin Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$5,050		
Department of Corrections - Ely Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$32,351		

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
PUBLIC SAFETY (CONTINUED)				
Department of Corrections - Silver Springs Conservation Camp	Funds a projected 4% increase in FY 07 inmate driven costs and utilities.	\$24,276		
Department of Corrections - Jean Conservation Camp	Funds a projected 4% increase in FY 07 inmate driven costs and utilities.	\$62,593		
Department of Corrections - Tonopah Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$32,307		
Department of Corrections - Wells Conservation Camp	Funds a projected 4% increase in FY 07 utilities.	\$10,858		
	SUBTOTAL - PUBLIC SAFETY	\$5,697,616		
COMMERCE AND INDUSTRY				
Department of Business and Industry - Business and Industry Administration	Funds terminal leave costs, Department of Information Technology costs for PC/LAN tech and Silvernet services from FY 04, and relocation of the Director's Office to Carson City.	\$65,844		
Department of Business and Industry - Consumer Affairs	Funds past expenditures and terminal leave pay costs.	\$11,362		
Department of Business and Industry - Insurance Regulation	Covers damage to equipment and files from flooding on January 13, 2007.	\$20,000		
Department of Business and Industry - Athletic Commission	Funds a shortfall due to the retirement of the executive director.	\$9,446		
	SUBTOTAL - COMMERCE AND INDUSTRY	\$106,652		
INFRASTRUCTURE				
Department of Conservation and Natural Resources - State Parks	Pays ongoing utility bills through FY 07.	\$37,805		
Department of Conservation and Natural Resources - Forest Fire Suppression	Covers the cost of smaller fires from July through October 2006 that are not funded with the request from the disaster relief fund.	\$1,661,801		
Department of Conservation and Natural Resources - Forestry	Funds projected shortfall for utilities and incorrectly budgeted aircraft insurance.	\$47,983		
Agriculture - Plant Industry	Covers a shortfall created by an imbalance of transfers into this account.	\$10,202		
Agriculture - Veterinary Medical Services	Pays ongoing utility bills through FY 07.	\$13,189		
	SUBTOTAL - INFRASTRUCTURE	\$1,770,980		
SPECIAL PURPOSE AGENCIES				
Adjutant General - Military	Covers utility costs resulting from the federal government's inability to continue to provide 50% matching funds for the armories' utilities.	\$120,000		
	SUBTOTAL - SPECIAL PURPOSE AGENCIES	\$120,000		
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS		\$27,096,698		

¹ NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRODUCTION-16.

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
CONSTITUTIONAL AGENCIES				
Office of the Governor	Funds a working group to study the methamphetamine problem in Nevada.	\$100,000		
Office of the Governor	Replaces computer hardware and software and purchases office furniture, a projector, and a fax machine.	\$50,000		
Attorney General's Office - Administrative Fund	Funds computer hardware and software including a tape backup system and projectors.	\$480,271		
Attorney General's Office - Tort Claim Fund	Replenishes the tort claim account following the binding arbitration award in favor of the plaintiffs in Addison v. State Public Works Board.	\$9,483,407		
Controller's Office	Includes disaster recovery hardware and software.	\$137,714		
Legislative Counsel Bureau	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.	\$6,554,236		
	SUBTOTAL - CONSTITUTIONAL AGENCIES	\$16,805,628		
FINANCE AND ADMINISTRATION				
Department of Administration - Information Technology Projects	Provides for a variety of information technology projects including a state lands management system, enhancements 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.	\$4,931,342		
Department of Administration - Motor Pool Vehicle Purchase	Purchases seventy-seven motor pool vehicles.	\$1,300,784		
Department of Administration - State Public Works Board	Provides additional funds for a variety of projects in the 2007 Capital Improvement Program including completion of UNLV's Greenspun building and construction of three new higher education health and medical research facilities.	\$144,000,000	\$28,000,000	\$22,000,000
Department of Taxation	Continues development and implementation of the Unified Tax System (UTS) and purchases replacement servers, computer hardware, software and office equipment.	\$4,184,557		
	SUBTOTAL - FINANCE AND ADMINISTRATION	\$154,416,683	\$28,000,000	\$22,000,000
EDUCATION				
Nevada System of Higher Education - System Computing Center	Funds integrating Nevada System of Higher Education (NSHE) computing resources.	\$10,000,000		
Department of Education - State Programs	Upgrades video conferencing equipment in the Carson City and Las Vegas offices and purchases replacement computer hardware and software.	\$129,000		
Department of Cultural Affairs - Administration	Funds the computer replacement schedule for all general funded agencies within the Department of Cultural Affairs.	\$265,678		
Department of Cultural Affairs - Archives and Records	Funds a Records Center Box Tracking Software System to improve Records Center efficiency, accuracy, and responsiveness.	\$89,146		
Department of Cultural Affairs - Museums and History	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.	\$506,092		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
EDUCATION - CONTINUED				
Department of Cultural Affairs - Nevada State Library	Funds purchase of three new Microfilm Remote Access Systems, replaces staff chairs and rolling ladders, and provides collection development funding for public libraries.	\$1,268,115		
Department of Cultural Affairs - State Railroad Museums	Complies with the amended McKeen Motor Car agreement by completing restoration of the car and performing a restoration feasibility study for the Nevada Copper Belt Hall-Scott Motor Car, No. 22.	\$120,000		
	SUBTOTAL - EDUCATION	\$12,378,031		
HEALTH AND HUMAN SERVICES				
Department of Health and Human Services - Grants Management Unit	Expands capacity in Family Resource Centers (FRC) throughout the state and supplies twenty vehicles to FRC staff.	\$380,000		
Department of Health and Human Services - HCF&P - Administration	Funds 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.	\$200,302		
Department of Health and Human Services - HCF&P - Nevada Check-up Program	Funds moving 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.	\$13,373		
Department of Health and Human Services - HCF&P - Nevada Medicaid, Title XIX	Funds relocation of the Las Vegas District Office, replaces the Reno District Office's aging phone system, and provides three replacement vehicles.	\$354,264		
Department of Health and Human Services - Aging Older Americans Act	Replaces computer hardware and software and purchases air-conditioning for server rooms in Reno and Carson City.	\$115,820		
Department of Health and Human Services - MHDS Administration	Replaces computer hardware and software.	\$72,653		
Department of Health and Human Services - Mental Health Information System	Replaces computer hardware and software.	\$195,629		
Department of Health and Human Services - Nevada Mental Health Institute	Funds computer hardware and software, vehicles, equipment, and a refrigerator.	\$634,271		
Department of Health and Human Services - Facility for the Mental Offender	Funds computer hardware and software, furniture, equipment, and a vehicle.	\$153,960		
Department of Health and Human Services - Southern Nevada Adult Mental Health Services	Replaces computer hardware and software, vehicles, chairs, washers and dryers, and office and other equipment.	\$507,528		
Department of Health and Human Services - Rural Clinics	Replaces computer hardware and software and office furniture and equipment.	\$452,848		
Department of Health and Human Services - Desert Regional Center	Funds furniture, computer hardware and software, vehicles, and other equipment.	\$411,000		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
HEALTH AND HUMAN SERVICES - CONTINUED				
Department of Health and Human Services - Sierra Regional Center	Replaces computer hardware and software, nursing equipment, and chairs.	\$116,594		
Department of Health and Human Services - Rural Regional Center	Replaces computer hardware and software, TVs, and a conference table.	\$51,914		
Department of Health and Human Services - Office of Health Administration	Replaces printers, desktop computers, servers, switches, and firewalls.	\$107,922		
Department of Health and Human Services - Early Intervention Services	Replaces seventy-nine computers in each year of the biennium.	\$422,457		
Department of Health and Human Services - Welfare -Administration	Funds regular, routine replacement of aging equipment and computers.	\$380,406		
Department of Health and Human Services - Welfare -Field Services	Replaces aging computers, software, telephones.	\$900,865		
Department of Health and Human Services - DCFS -Juvenile Correctional Facility	Purchases replacement equipment, including a dishwasher, a walk-in freezer, hot water heaters, a culinary mixer, and a meat slicer.	\$54,315		
Department of Health and Human Services - Nevada Youth Training Center	Replaces equipment including two-way radios, a riding mower, cottage washers and dryers, an infirmary refrigerator, cottage lockers, an industrial fryer, and maintenance utility vehicles.	\$100,073		
Department of Health and Human Services - Caliente Youth Center	Replaces agency-owned vehicles and equipment for youth dorms, facility kitchen, and grounds maintenance.	\$86,425		
	SUBTOTAL - HEALTH AND HUMAN SERVICES	\$5,712,619		
PUBLIC SAFETY				
Department of Corrections - Prison One-shot	Provides four modular units to accommodate inmate population growth.		\$30,121,031	
Department of Public Safety - Division of Investigations	Partially funds replacement of vehicles and associated equipment, computers, laptops, printers, and related software. Remaining funding is listed in the Highway Fund section.	\$330,022		
Department of Public Safety - Emergency Mgmt Division	Funds computer hardware and software and ID cards/door locks.	\$75,371		
Department of Public Safety - Fire Marshal	Funds replacement of seven older, unreliable agency owned vehicles with new vehicles, and the replacement of laptops, PCs, and printers.	\$264,981		
Department of Public Safety - Parole and Probation	Replaces worn and damaged office furniture and file cabinets, outdated or non-functional equipment, and 114 computers each year of the biennium.	\$420,432		
Department of Public Safety - Parole Board	Funds to incorporate the Parole Board's practices, decisions, and analysis into the Nevada Offender Tracking Information System (NOTIS) and replace computer hardware and software.	\$96,076		
Department of Public Safety - Training Division	Partially funds replacement computer hardware and software, classroom furniture, and protective suits. Remaining funding is listed in the Highway Fund section.	\$6,715		
	SUBTOTAL - PUBLIC SAFETY	\$1,193,597	\$30,121,031	

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
COMMERCE AND INDUSTRY				
Gaming Control Board	Funds replacement of electronic eavesdropping countermeasures equipment, computer hardware and software, radio equipment, and implementation of new information system security measures.	\$1,041,587		
	SUBTOTAL - COMMERCE AND INDUSTRY	\$1,041,587		
INFRASTRUCTURE				
Department of Conservation & Natural Resources - Water Resources	Funds replacement of trucks and computer hardware. Also replenishes the channel clearance account.	\$333,164		
Department of Conservation & Natural Resources -Forestry	Funds replacement of computer hardware and software and twenty-two vehicles that are old or in poor condition.	\$919,517		
Department of Conservation & Natural Resources -Forestry Conservation Camps	Replaces computer hardware and software and purchases new pick-ups and two mechanic service trucks.	\$750,574		
Department of Conservation & Natural Resources - State Parks	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.	\$1,754,464		
Department of Conservation & Natural Resources - Tahoe Regional Planning Agency	Replaces eight older, high mileage fleet vehicles that are in poor mechanical condition. California will provide a matching share of \$160,000.	\$79,763		
Agriculture - Administration	Funds purchase of servers for the Reno and Las Vegas offices, computer hardware and software, and replacement of two vehicles.	\$146,660		
Agriculture - Plant Industry	Funds replacement of fourteen vehicles that are old or in poor condition.	\$267,045		
Agriculture - Veterinary Medical Services	Purchases new and replacement laboratory equipment for Reno and Elko and replaces one veterinary vehicle.	\$60,973		
Department of Wildlife - Administration	Supports implementation of sage brush habitat projects identified in state and local plans.	\$200,800		
Department of Transportation	I-15 improvements in Las Vegas funded by General Fund revenues in excess of the spending cap.	\$170,000,000		
	SUBTOTAL - INFRASTRUCTURE	\$174,512,960		
SPECIAL PURPOSE AGENCIES AND FUNDS				
Adjutant General - Military	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.	\$111,332		
Office of Veterans Services - Veterans' Home Account	Funds repair of showers and replacement of carpeting, computers, washer and dryer, resident tubs, and other equipment.	\$650,610		
Fund to Stabilize the Operation of State Government	Increases the balance of the "Rainy Day" fund.			\$36,000,000
Disaster Relief Account	Restores balance of the account that had been used for fire suppression activities in 2006 and 2007.	\$7,427,042		

**GENERAL FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
SPECIAL PURPOSE AGENCIES AND FUNDS - CONTINUED				
Clark County Public Education Foundation	Funds new programs and the expansion of outreach efforts.	\$250,000		
Washoe County School District Education Foundation	Funds new programs and the expansion of outreach efforts.	\$150,000		
White Pine County Courthouse	Provides 50% of the costs of constructing a new courthouse for White Pine County. The county will contribute the remainder of the construction costs.		\$6,500,000	
High Sierra Industries (HSI)	Funds establishment of a center providing people with a variety of disabilities assistance ranging from life skills training to employment counseling.	\$2,500,000		
Opportunity Village	Provides support for vocational training, employment, and social recreation services for people with intellectual disabilities in southern Nevada.	\$12,000,000		
Washoe Arc	Provides funding for construction of a facility in Washoe County to serve the needs of people with developmental disabilities.	\$2,500,000		
Institute for Neuro-Immune Disease	Support of faculty, staff, and operating costs related to research of neuro-immune disorders.	\$3,500,000		
Lou Ruvo Brain Institute	Funds research, clinical studies, operations, and educational programs at the institute.	\$10,000,000		
Nevada Cancer Institute	Provides funds for research, community outreach and education, and expansion of laboratory and clinical space.	\$10,000,000	\$5,000,000	\$5,000,000
Stream Restoration and Improvement	Provides funds to develop and implement stream habitat restoration efforts throughout Nevada.	\$10,000,000		
Nevada Discovery Museum	Supports the opening of a hands-on children's museum.		\$2,100,000	
Rural Local Government Economic Assistance Fund	Establishes a fund to aid rural Nevada counties in the event of economic downturns.		\$5,000,000	
	SUBTOTAL - SPECIAL PURPOSE AGENCIES AND FUNDS	\$59,088,984	\$18,600,000	\$41,000,000
TOTAL GENERAL FUND ONE-TIME AND SPECIAL APPROPRIATIONS		\$425,150,089	\$76,721,031	\$63,000,000

¹ NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRODUCTION-20.

**HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
PUBLIC SAFETY				
Department of Motor Vehicles - Director's Office	Provides for an anticipated shortfall for the operation of kiosks throughout NV.	\$1,147,377		
Department of Motor Vehicles - Automation	Provides funds for unanticipated Department of Information Technology charges.	\$374,024		
Department of Motor Vehicles - Central Services	Offsets a revenue loss resulting from the repeal of the sales tax on the occasional sale of motor vehicles.	\$665,656		
Department of Motor Vehicles - Compliance Enforcement	Provides for unbudgeted fuel cost increases.	\$19,940		
Department of Motor Vehicles - Hearings	Covers a shortfall in operating costs due to an increased hearing caseload.	\$7,500		
Department of Public Safety - Highway Patrol	Covers increased costs of vehicle operations.	\$1,015,040		
	SUBTOTAL - PUBLIC SAFETY	\$3,229,537		
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS		\$3,229,537		

¹ NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRODUCTION-19.

**HIGHWAY FUND ONE-TIME OR SPECIAL APPROPRIATIONS
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

DEPARTMENT/ DIVISION	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
ADMINISTRATION				
Department of Administration - Information Technology Projects	Adds ten sites and enhancements to the 800 MHz radio system.	\$7,630,700		
	SUBTOTAL - ADMINISTRATION	\$7,630,700		
PUBLIC SAFETY				
Department of Public Safety - Highway Patrol	Funds over 300 new and replacement vehicles, replacement equipment, aircraft navigational and communications equipment, replacement video cameras for patrol vehicles, and four motorcycles.	\$15,177,322		
Department of Public Safety - Training Division	Partially funds computer hardware and software, classroom furniture, and protective suits. Remaining funding for this one-shot is listed in the General Fund section.	\$60,435		
Department of Public Safety - Division of Investigations	Partially funds replacement computer equipment and vehicles. Remaining funding for this one-shot is listed in the General Fund section.	\$29,941		
	SUBTOTAL - PUBLIC SAFETY	\$15,267,698		
TOTAL HIGHWAY FUND ONE-TIME AND SPECIAL APPROPRIATIONS		\$22,898,398		

¹ NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRODUCTION-25.

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

FUND	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
Board of Examiners Emergency Fund	Provides restoration of fund balance.	\$154,973		
Interim Finance Contingency Fund	Provides restoration of fund balance.	\$14,000,000		
State Claims Account	Provides restoration of fund balance.	\$4,500,000		
Statutory Contingency Account	Provides restoration of fund balance.	\$5,000,000		
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES		\$23,654,973		

¹ NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRODUCTION-25.

**HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS - 2007 LEGISLATURE
2007-2009 BIENNIUM**

FUND	PURPOSE ¹	EXECUTIVE BUDGET		
		FY 2007	FY 2008	FY 2009
Interim Finance Contingency Fund	Restores fund balance to \$2 million.	\$698,496		
TOTAL HIGHWAY FUND APPROPRIATIONS TO RESTORE FUND BALANCES		\$698,496		

¹ NOTE: "PURPOSE" comments replicate descriptions provided in The Executive Budget, INTRODUCTION-25.

CAPITAL IMPROVEMENT PROGRAM

The Governor has recommended a Capital Improvement Program (CIP) for the 2007-09 biennium in the amount of \$912.1 million. The 2007 program compares to programs of \$419.4 million approved by the 2005 Legislature, \$218.5 million approved by the 2003 Legislature, and \$293.7 million approved by the 2001 Legislature. The Governor recommends supporting the costs of the 2007 program as depicted in the following table:

Funding Sources - 2007 CIP (Recommended):	Amount	% of Total
General Fund	\$194,000,000	21.27%
General Obligation Bonds	\$524,793,224	57.54%
Highway Funds	\$23,497,845	2.58%
Nevada System of Higher Education	\$47,000,000	5.15%
Court Assessments	\$2,362,793	0.26%
Agency Funds	\$200,000	0.02%
Federal Funds	\$17,799,183	1.95%
Statewide Agency and Building Official Projects	\$97,432,609	10.68%
Special Higher Education Capital Construction Fund	\$5,000,000	0.55%
Total Recommended 2007 CIP Program	\$912,085,654	

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 2007 CIP:

Agency	State Funding	% of State Funding	Other Funding	% of Other Funding	Total Funding	% of Total Funding
Department of Administration	\$28,546,561	3.97%	\$101,019,437	52.26%	\$129,565,998	14.21%
Department of Agriculture	\$29,048,252	4.04%	\$0	0.00%	\$29,048,252	3.18%
Department of Conservation & Natural Resources	\$2,633,932	0.37%	\$0	0.00%	\$2,633,932	0.29%
Department of Corrections	\$300,706,960	41.83%	\$0	0.00%	\$300,706,960	32.97%
Department of Cultural Affairs	\$16,026,649	2.23%	\$0	0.00%	\$16,026,649	1.76%
Department of Information Technology	\$2,536,983	0.35%	\$0	0.00%	\$2,536,983	0.28%
Department of Health and Human Services	\$34,894,821	4.85%	\$0	0.00%	\$34,894,821	3.83%
Department of Public Safety	\$64,667,388	9.00%	\$20,972,487	10.85%	\$85,639,875	9.39%
Department of Wildlife	\$1,734,653	0.24%	\$0	0.00%	\$1,734,653	0.19%
Department of the Military	\$9,123,758	1.27%	\$15,897,091	8.22%	\$25,020,849	2.74%
Nevada System of Higher Education	\$226,571,424	31.52%	\$52,000,000	26.90%	\$278,571,424	30.54%
Office of Veterans' Services	\$2,301,843	0.32%	\$1,040,622	0.54%	\$3,342,465	0.37%
Peace Officer's Standards & Training	\$0	0.00%	\$2,362,793	1.22%	\$2,362,793	0.26%
TOTAL ALL PROJECTS	\$718,793,224	100.00%	\$193,292,430	100.00%	\$912,085,654	100.00%

The Governor recommends continuing the current property tax rate of \$0.1585 for debt service for each year of the 2007-09 biennium. If additional funding were required, it would be taken from the Bond Interest and Redemption Account reserve. According to information contained in the Governor's recommended 2007 CIP program and the State Treasurer's Debt Capacity Report for the 2007-09 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 2007-08

Capital Improvement Bonds	\$ 219,825,000
Tahoe Environmental Improvement Bonds	\$ 5,000,000
Water Systems Bonds (NRS 349.981)	\$ 11,700,000
Cultural Affairs Bonds (NRS 233C.225) ^(a)	<u>\$ 3,000,000</u>
Total	\$239,525,000

FY 2008-09

Capital Improvement Bonds	\$ 227,900,000
Tahoe Environmental Improvement Bonds	\$ 8,200,000
Water Systems Bonds (NRS 349.981)	\$ 10,900,000
Cultural Affairs Bonds (NRS 233C.225) ^(a)	<u>\$ 3,000,000</u>
Total	\$250,000,000

FY 2009-10

Capital Improvement Bonds	\$ 77,068,224
Tahoe Environmental Improvement Bonds	\$ 0
Water Systems Bonds (NRS 349.981)	\$ 11,400,000
Cultural Affairs Bonds (NRS 233C.225) ^(a)	<u>\$ 3,000,000</u>
Total	\$ 91,468,224.

The Office of the State Treasurer computes the debt capacity as of June 30, 2007, as follows:

State's Estimated Assessed Valuation ^(b)	\$116,979,667,907
Multiplied by the 2 Percent Constitutional Limit	\$2,339,593,358
Minus the Bonds Outstanding	(\$1,339,948,261)
Equals the State's Unused Bonding Capacity	\$999,645,097

Source: Debt Capacity Report –2008-2009 Biennium – Office of the State Treasurer

Notes:

- (a) Current statutory limit is \$3,000,000 per year.
- (b) Does not include assessed valuations for redevelopment agencies.

Assessed Valuations

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 2007, FY 2008, and FY 2009 from the Treasurer's Debt Capacity Report – 2008-2009 Biennium are presented in the table below, along with historical information of assessed valuations from the Department of Taxation's annual reports on property tax rates, or the Red Book. The assessed valuation amounts are reported annually in April and include net proceeds of minerals and exclude redevelopment agencies and other general exemptions.

Fiscal Year	Assessed Value	Percent Change
Actual:		
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%
2006	\$85,776,348.878	23.1%
Forecast:		
2007	\$116,979,667,907	36.4%
2008	\$123,998,447,981	6.0%
2009	\$131,438,354,860	6.0%

Sources: Annual Red Book Publications – Department of Taxation
Debt Capacity Report – 2008-2009 Biennium – Office of the State Treasurer

It should be noted that due to the property tax relief measures approved by the 2005 Legislature, beginning in FY 2005-06 the revenues generated by the state property tax rate assessed for debt service will not increase by the actual or forecasted growth in the statewide assessed value. In general, the actual and forecasted growth in revenues derived from the state property tax rate will be less than the growth in assessed values beginning in FY 2005-06.

The following pages present the Governor's recommended CIP program for the 2007-09 biennium.

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
CONSTRUCTION PROJECTS							
07-C01	CultAffr	Carson City	ADA Connecting Structure	\$ 2,943,159			Resolves ADA issues due to the lack of passenger elevator in main museum building. Continuation of CIP 05-C27 and CIP 03-C19.
07-C02	CultAffr	Las Vegas	Construction Funding Shortage - Las Vegas Springs Preserve Museum	\$ 11,502,875			Funding to complete agency project 03-A03. Agency project funded with Question 1 Bond funds.
07-C03	Correct	N. Las Vegas	SNWCC Expansion	\$ 66,965,003			Expansion includes 100 bed transition center, 300 inmate beds, 6,000 square foot reunification center and the remodel of existing areas. Continuation of CIP 05-P05.
07-C04	Correct	Indian Springs	HDSP Phase V	\$ 53,428,807			Construction of two "T" housing units on existing building pads. Continuation of CIP 05-C20b.
07-C05	Correct	Indian Springs	Indian Springs (Indian Springs Conservation Camp)	\$ 57,164,223			Construction of correctional center (112,955 square feet and 384 beds) and remodel of existing conservation camp space (14,400 square feet and 168 beds). Continuation of CIP 05-P28.
07-C07	Correct	Carson City	Stewart Conservation Camp #2	\$ 69,943,920			Design and construct 384 bed expansion plus support structures and infrastructure using prototype design developed by CIP 05-P28.
07-C09	NSHE	Las Vegas	Science Engineering and Technology Building - FF&E (UNLV)	\$ 21,022,409			FF&E deferred by 2005 Legislature. Cabinetry funding approved in CIP 03-C23 reallocated to construction. CIP 05-C06 added construction funding to project. Continuation of CIP 01-C15, CIP 03-C23, and CIP 05-C06.
07-C10	NSHE	Reno	Knowledge Center - FF&E (UNR)	\$ 18,950,552			FF&E deferred to 2007 Session. Automated Search and Retrieval System funding approved in CIP 01-C24 reallocated to construction. Additional construction funding provided by CIP 05-C05. Continuation of CIP 01-C24 and CIP 05-C05.
07-C11	NSHE	Reno	Math and Science Center - FF&E (UNR)	\$ 10,812,924			FF&E deferred to 2007 CIP. Additional FF&E included in recommended CIP 07-C18. Continuation of CIP 05-C68L.
07-C12	NSHE	Henderson	Academic/Student Services - FF&E (NSC)	\$ 4,032,437			FF&E deferred to 2007 Session for classrooms, laboratories and offices. Continuation of CIP 01-C25, CIP 05-C10 (included specialty laboratory casework), and CIP 05-C64L.
07-C13	NSHE	Las Vegas	Classroom Building, West Charleston - FF&E (CCSN)	\$ 4,481,169			FF&E deferred to 2007 Session for classrooms, library, and offices. Continuation of CIP 05-C20C.
07-C14	NSHE	N. Las Vegas	Transportation Technology - FF&E (CCSN)	\$ 2,621,789			FF&E deferred from 2007 Session for classrooms, offices, and diesel laboratory. Continuation of CIP 05-C66L (included \$1.0 million of donated FF&E).
07-C15	NSHE	Elko	FF&E Electrical & Industrial Technology Building (GBC)	\$ 1,761,546			FF&E deferred from 2007 Session. Continuation of CIP 03-P05.6, and CIP 05-C18 (included minor funding for FF&E,\$136,045).
07-C16	NSHE	Las Vegas	UNLV Greenspun Completion	\$ 19,362,043			Replaces FF&E allocated to construction in CIP 05-C16 and funds LEED certification. Continuation of CIP 05-C16.
07-C17	NSHE	Reno	DRI CAVE Completion	\$ 9,507,743			Addition of 7,500 square feet of office and research space reduced from original project scope.
07-C18	NSHE	Reno	UNR Science & Math Center Completion	\$ 6,211,145			FF&E (built-in fixtures and laboratory casework) deferred to 2007 CIP. Additional FF&E included in CIP 07-C11. Continuation of CIP 05-C68L.

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
07-C19	CultAffr	Las Vegas	Department of Cultural Affairs Resource Center	\$ 1,580,615			Renovation of existing space to create resource center and records center. Continuation of CIP 05-P06.
07-C20	Agri	Sparks	Agriculture Headquarters and Laboratory Building	\$ 29,048,252			Construction of 35,650 square foot headquarters building and 12,003 square feet of out-buildings including pathology lab, green house and storage space. Continuation of CIP 05-P09.
07-C21	Military	N. Las Vegas	Desert Tortoise Mitigation - Patent	\$ 154,695			Patent costs for 181 acres to provide for desert tortoise mitigation and for training needs. Continuation of CIP 05-C25.
07-C22	PubSafe	Las Vegas	Replace Campos Office Building and Parking Area	\$ 63,563,573			Construction of 78,701 gross square foot office building and 105,000 gross square foot parking facility. Continuation of CIP 03-P02, and CIP 05-P08.
07-C23	VetSvc	Boulder City	Off Site Street Improvements	\$ 1,242,173			Provides street access and egress improvements.
07-C24	NSHE	Carson City	WNCC ADA Retrofit	\$ 3,721,148			Design through construction for interior and exterior ADA and life safety issues. Continuation CIP 05-P04.
07-C25	VetSvc	Boulder City	Central Dining Room	\$ 593,114	\$ 1,040,622	Federal Funds	Design and construction of 6,000 square feet central dining facility. Continuation CIP 05-C17.
07-C26	Heath&HumanSvc	Las Vegas	Desert Willow Treatment Center Addition	\$ 11,201,981	\$ -		Addition of 12 acute care psychiatric beds (7,500 square feet) for children and adolescents.
07-C27	Military	Las Vegas	Civil Support Team WMD Readiness Building	\$ 7,256,045	\$ 14,000,000	Federal Funds	Construction of a new 24,000 square foot civil support team/weapons of mass destruction readiness facility.
07-C28	Wildlife	Boulder City	Lake Mead Law Enforcement and Hatchery Utility/Storage Structure	\$ 1,734,653			Design and construction of a 4,800 square foot metal storage building for enforcement and fisheries programs storage. Continuation CIP 03-C12.
07-C29	PubSafe	N. Las Vegas	Southern Training Academy & Highway Patrol Substation	\$ 1,103,815	\$ 20,972,487	Highway Funds	Design and construction of new 27,000 square foot public safety training and NHP substation facility.
07-C30	Heath&HumanSvc	Reno	Northern Nevada Child & Adolescent Services (Northern Nevada Adult Mental Health Services)	\$ 9,702,003			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.
07-C31	Military	Carson City	National Guard Complex Site Entry and Guard Building	\$ 314,450	\$ 247,500	Federal Funds	Construction of reconfigured site access roadway and guard shack.
07-C32	Military	N. Las Vegas	Storage Building	\$ 135,297	\$ 405,893	Federal Funds	Construction of 30' x 60' foot metal building for gear storage.
07-C33	Admin	Carson City	Demolish Old Army National Guard Armory	\$ 861,470	\$ 861,470	Federal Funds	Demolition of an estimated 84,500 square feet in 14 structures.
07-C34	Admin	Carson City	Demolition of the Old Northern Nevada Children's Home	\$ 808,629			Demolition of an estimated 31,000 square feet and 13 structures.
07-C35	Admin	Carson City	Demolish Kinhead Building	\$ 1,636,158			Demolition of 85,000 square foot office building.
07-C52	POST	Carson City	Northern Nevada Emergency Vehicle Operations Course	\$ -	\$ 2,362,793	Court Assessments	Construction of 7 acre emergency vehicle operations training course.
07-C89	NSHE	Las Vegas	UNLV Shadow Lane Biomedical Research Building (University of Nevada Health Science Center)	\$ 15,750,000			31,000 square foot facility renovation for University of Nevada Health Sciences Center.

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
07-C90	NSHE	Reno	Medical Education Learning Lab Building (University of Nevada Health Science Center)	\$ 37,000,000	\$ 16,000,000	University Funds	Construction of 50,785 square foot facility for consolidation of University of Nevada School of Medicine and Orvis School of Nursing, renovation of 18,500 square feet of Edmund J. Cain Hall for nursing school offices, and renovation of 7,500 square feet Savitt Hall space for School of Medicine office and simulation space.
07-C91	NSHE	Las Vegas	Advanced Clinical Training & Research Center (University of Nevada Health Science Center)	\$ 57,250,000	\$ 31,000,000	University Funds	Construction of 66,154 square foot facility for consolidation of University of Nevada Health Sciences Center, and 26,740 square foot facility for wellness programs.
CONSTRUCTION PROJECTS TOTAL				\$ 605,369,815	\$ 86,890,765		
MAINTENANCE PROJECTS							
07-M01	Correct	Ely	HVAC Repairs to Evaporative Media (Ely State Prison)	\$ 2,281,317			Replaces 22 existing roof mounted air handling units.
07-M02	Admin	Las Vegas	Grant Sawyer Tile, Concrete, Fountain and Flag Pole	\$ 3,015,405			Tile and construction deficiency repairs deferred from CIP 05-C01, and includes other grounds repair items. Continuation of CIP 01-M04, CIP 03-M01, CIP 05-C01 and 03-A02.
07-M03	Admin	Caliente	Construction Funding Shortfall (Caliente Youth Center)	\$ 3,120,135			Additional construction funding to complete CIP 03-C17, CIP 03-M26, CIP 03-M27, CIP 03-S03 and CIP 03-27a. Funding deferred during interim in order to complete portions of the originally approved projects.
07-M04	NSHE	Reno	Red Mountain Building Fire Code Deficiencies (TMCC)	\$ 1,753,683			Deferred scope funding from 2005 Session to complete fire code renovations. Continuation CIP 05-M03.
07-M05	Correct	Indian Springs	18" Water Main Replacement (High Desert State Prison)	\$ 1,776,278			Replacement of 18" water line.
07-M06	Correct	Carlin	Sewer: Groundwater Protection (Carlin Conservation Camp)	\$ 892,565			Construction of alternate sewage treatment process to remove nitrates. Continuation of CIP 03-M20 and CIP 05-M29.
07-M07	Correct	Wells	Sewer: Wastewater Improvements (Wells Conservation Camp)	\$ 1,003,452			Design and construct sewage treatment upgrades to remove nitrates at the Wells Conservation Camp.
07-M08	Correct	Various	Sewer: Groundwater Monitoring Well and Aeration (Southern Nevada Correctional Center, and Jean, Humboldt, and Ely Conservation Camps)	\$ 600,854			Provides aerator equipment and installation of ground water monitoring well at Southern Nevada Correctional Center and Jean Conservation Camp, and ground water monitoring wells at the Humboldt and Ely Conservation Camp.
07-M09	Correct	Lovelock	Replace Air Handler Control Valves (Lovelock Correctional Center)	\$ 438,197			Replacement of air handler control valve actuators.
07-M10	Correct	Indian Springs	Simplifier, Heat Pump and Water Heater Replacement (Southern Desert Correctional Center)	\$ 3,133,723			Replacement of simplifiers, heat pumps, and water heaters.
07-M11	VetSvc	Boulder City	HVAC Replacement	\$ 57,931			Installation of two HVAC units at the Veterans' Cemetery Administration Building.
07-M12	Military	N. Las Vegas	Climate Control Upgrade	\$ 285,425	\$ 285,425	Federal Funds	Renovation of existing HVAC systems.

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
07-M13	Heath&HumanSvc	Las Vegas	Hot Water System Rehabilitation (Desert Regional Center)	\$ 569,302			Increases of domestic hot water system capacity in residential buildings 1302, 1303, 1304 and 1306.
07-M14	Correct	Carson City	Water Heater, Hydroid Circulation Pump & Boiler Replacements (Northern Nevada Correctional Center)	\$ 893,376			Replaces water heaters in buildings 1, 2, 3, 4, and 5, the hydroid circulation pumps in the central plant, and the boiler in the warehouse.
07-M15	Correct	Carson City	HVAC Equipment Replacements (Northern Nevada Correctional Center)	\$ 3,907,600			Replaces HVAC units in buildings 1, 2, 3, 4, 5 and in the culinary building.
07-M16	Correct	Lovelock	Water Heater Replacements (Lovelock Correctional Center)	\$ 735,018			Replaces water heaters in housing units 1 and 2 and laundry.
07-M17	Correct	Carson City	Rooftop HVAC Unit Replacement (Warm Springs Correctional Center)	\$ 565,325			Replaces HVAC units serving housing unit 1 and the administration and support areas.
07-M18	Admin	Las Vegas	HVAC Upgrade	\$ 402,245			Replaces six HVAC units and upgrades automated temperature controls at the Belrose Building.
07-M19	Correct	Carson City	Temperature Controls Upgrade (Warm Springs Correctional Center)	\$ 480,551			Installation of direct digital control system for existing HVAC system.
07-M20	Admin	Las Vegas	Temperature Controls Upgrade	\$ -	\$ 259,008	Highway Funds	Upgrades automated temperature controls for the East Sahara DMV building.
07-M21	Admin	Las Vegas	Temperature Controls Upgrade	\$ 184,235			Upgrades automated temperature controls for the Bradley Building.
07-M22	Admin	Las Vegas	Rip Rap Ditch at Sahara Complex	\$ 511,043			Installation of riprap lining to improve drainage, sanitation and security at Sahara Complex.
07-M23	Admin	Carson City	Window Replacement	\$ -	\$ 503,594	Highway Funds	Replacement of single pane windows at Wright Way DMV Building.
07-M24	Correct	N. Las Vegas	Door Control Panels and Fire Door Replacements (Southern Nevada Women's Correctional Center)	\$ 1,459,994			Replacement of five door control panels and equipment cabinets, and seven fire doors and controls
07-M25	Correct	Carson City	Door Control Panel Replacement (Warm Springs Correctional Center)	\$ 586,918			Replacement of the door control for housing unit 4B.
07-M26	Correct	Indian Springs	Electrical Surge Protection Upgrade (High Desert State Prison)	\$ 664,445			Installs transient voltage surge suppression devices on existing electrical panels throughout prison.
07-M27	Health&HumSvc	Las Vegas	Surveillance - Cameras and Recording Devices (Summit View Youth Correctional Center)	\$ 749,471			Addition of 35 additional cameras and upgrades of software and hardware for existing surveillance system.
07-M28	Heath&HumanSvc	Las Vegas	Door, Security, and Key Card Entry (Southern Nevada Adult Mental Health Services)	\$ 2,509,416			Repairs and upgrades of door hardware in buildings 1, 3, and 3a, and installation of card access system in buildings 3 and 3A.
07-M29	Heath&HumanSvc	Sparks	Door Replacement (Northern Nevada Adult Mental Health Services)	\$ 183,477			Replacement of 18 interior doors and hardware.
07-M31	Heath&HumanSvc	Las Vegas	Restroom Renovation (Southern Nevada Adult Mental Health Services)	\$ 1,872,862			Renovation of 23 restrooms in building 3. Continuation of CIP 05-M41.
07-M32	Military	Carson City	OTAG Emergency Generator	\$ 250,450	\$ 250,449	Federal Funds	Installation of back-up emergency generator.
07-M33	Military	N. Las Vegas	Clark County Armory Emergency Generator	\$ 212,823	\$ 212,824	Federal Funds	Installation of back-up emergency generator.

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
07-M34	Heath&HumanSvc	Sparks	Panic Alarm System (Northern Nevada Adult Mental Health Services)	\$ 442,040			Installation of panic alarm system.
07-M35	DoIT	Carson City	Second UPS and Generator Systems	\$ 1,270,109			Installation of second back-up emergency generator and UPS system.
07-M36	DoIT	Carson City	Computer Facility Physical Security Improvements	\$ 1,266,874			Addition of chemical, biological, radiological, and safety and security measures.
07-M37	Correct	Indian Springs	Erosion Remediation (High Desert State Prison)	\$ 2,737,564			Construction of erosion control trenches, gutters, catch basins and drains. Continuation of CIP 05-P03.
07-M38	NSHE	Reno	TMCC IGT Structural Reinforcement	\$ 2,332,836			Reinforcement of roof structure.
07-M39	Correct	Carson City	Window and Security Improvements (Northern Nevada Correctional Center)	\$ 6,292,436			Replacement of window glazing and frames. Continuation of CIP 95-M25, CIP 01-M33, and CIP 03-M17.
07-M40	Correct	Carson City	Shower and Bathroom Renovation (Northern Nevada Correctional Center)	\$ 4,793,745			Replacement of plumbing and renovation of showers and bathrooms in housing units 1, 2, 4, 5, and 7, and installation of backflow preventer in housing unit 8.
07-M41	Correct	Jean	Shower and Bathroom Renovation (Jean Conservation Camp)	\$ 1,358,767			Renovation of bathrooms and showers in housing units 1, 2, 3, 4, and 5.
07-M42	Correct	Silver Springs	Shower and Bathroom Renovation (Silver Springs Conservation Camp)	\$ 2,725,021			Renovation of east and west shower rooms.
07-M43	CNR	Kyle Canyon	Addition of Traffic Signals	\$ 311,626			Installation of traffic signals.
07-M44	Admin	Carson City	Upgrade Electric Power Distribution (Stewart Facility)	\$ 1,263,317			Design and construction of replacement underground electric power and communication distribution system.
07-M45	Admin	Stewart	Water Tower Seismic Retrofit (Stewart Facility)	\$ 482,100			Seismic retrofit of existing water tower.
07-M46	Admin	Various	Seismic Retrofit and Structural Evaluations	\$ 652,204			Seismic retrofit of Reno Purchasing Warehouse, and architectural and engineering evaluation of Hero's Memorial, Buildings and Grounds building, and the Marlette House
07-M47	NSHE	Other	Deferred Maintenance (HECC/SHECC)	\$ 10,000,000	\$ 5,000,000	SHECC	Campus maintenance projects.
07-M48	Correct	Various	Surveillance and Cameras NNCC and NSP	\$ 4,563,935			Installation of surveillance and camera systems in common and visitor areas.
07-M49	CNR	Minden	Sierra Front Interagency Dispatch Center and Hanger Repairs	\$ 1,423,445			Interior and exterior building repairs and maintenance to address life safety, ADA and deferred maintenance issues.
07-M50	CNR	Minden	Elko Interagency Dispatch Center Repairs	\$ 810,324			Interior and exterior building repairs and maintenance to address life safety, ADA and deferred maintenance issues.
MAINTENANCE PROJECTS TOTAL				\$ 77,823,859	\$ 6,511,300		

PLANNING PROJECTS

07-P01	Admin	Carson City	Capitol Complex Flood Water Abatement - Planning	\$ 193,715			Funds study to develop flood control infrastructure improvements.
07-P02	Correct	Other	Arsenic Reduction in Domestic Water - Planning (Humboldt and Silver Springs Conservation Camps)	\$ 475,959			Funds monitoring of ground water for arsenic.

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
07-P03	Correct	Indian Springs	Prison 8 - Planning	\$ 8,342,783			Funds programming, design and construction documents for four men's prison housing units and regional medical facility.
07-P04	CNR	Las Vegas	Natural Resources Facility - Planning	\$ 88,537			Funds feasibility study of acquiring 20-acre parcel of Bureau of Land Management land and preparation of site plan.
07-P05	VetSvc	Boulder City	Veteran's Cemetery Expansion - Planning	\$ 408,625			Funding for design through construction documents for new Columbarium Wall, expansion of Administrative Building, and new concrete burial vaults.
07-P06	Military	Elko	Elko Readiness Center - Planning	\$ 514,573	\$ 495,000	Federal Funds	Funds design through construction documents for a new 26,300 square foot readiness center.
07-P07	Correct	Indian Springs	Two Additional Housing Units at SDCC	\$ 710,490			Advance planning to site adapt two 168 cell "T" type housing units.
07-P29	Correct	Jean	Jean Conservation Camp No. 2 Advance Planning	\$ 857,867			Funds advance planning including programming, and schematic design of new 384 bed women's conservation camp using prototype from CIP 05-P28.
07-P30	Correct	Carson City	One Additional Housing Unit NNCC	\$ 926,827			Advance planning to site adapt one 168 cell "T" type housing unit.
07-P31	Heath&HumanSvc	Clark County	50 Bed Forensic Treatment Facility	\$ 7,664,269			Funds design of new 50-bed 65,000 gross square foot forensic facility.
PLANNING PROJECTS TOTAL				\$ 20,183,645	\$ 495,000		
STATEWIDE PROJECTS							
07-S01	Admin	Statewide	Statewide Roofing	\$ 5,096,788	\$ 1,066,404	Highway Funds	Includes 18 roofing repair and renovation projects for multiple State agencies statewide.
07-S02	Admin	Statewide	Statewide ADA	\$ 3,031,702			Includes 8 projects and emergency funding to correct emergent ADA compliance issues for multiple State agencies statewide.
07-S03	Admin	Statewide	Statewide Fire and Life Safety	\$ 2,197,382			Projects include new fire alarm and fire suppression systems and upgrades to existing systems.
07-S04	Admin	Statewide	Statewide Advance Planning	\$ 752,188			Includes master plan for rural areas and other planning as needed during biennium development of 2009 CIP program.
07-S05	Admin	Statewide	Statewide Paving	\$ 3,785,876	\$ 696,352	Highway Funds	Includes 28 projects for new or replacement paving and preventive maintenance for multiple State agencies statewide.
07-S06	Admin	Statewide	Statewide Asbestos, IAQ, Mold, Lead Paint	\$ 551,969	\$ 200,000	Agency Funds	Funds unanticipated mold, indoor air quality (IAQ), and other environmental projects. Agency funds from Risk Management.
07-S09	Admin	Statewide	Statewide Building Official Projects	\$ -	\$ 943,661	Agency Funds	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.
07-S10	Admin	Statewide	Statewide Agency Projects	\$ -	\$ 96,488,948	Agency Funds	Funding for the SPWB to accept and spend funds from various State agencies for project management services and payment of project costs for projects not approved in CIP program.
STATEWIDE PROJECTS TOTAL				\$ 15,415,905	\$ 99,395,365		
TOTAL ALL PROJECTS				\$ 718,793,224	\$ 193,292,430		

**GOVERNOR'S RECOMMENDED CIP PROGRAM
FOR THE 2007-09 BIENNIUM**

Project Number	Agency	Location	Project Title	State Funding	Other Funding	Other Funding Source	Remarks
GRAND TOTAL ALL FUNDS				\$ 912,085,654			

POSITION SUMMARY

The following table displays the existing and new positions recommended in The Executive Budget by functional area for the 2007-09 biennium. The FY 2006-07 (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 2005 Legislature for FY 2006-07. A comparison can then be made to the total number of existing and new positions recommended by the Governor for the 2007-09 biennium. The total number of positions for the Nevada System of Higher Education (NSHE) is detailed separately and is included in the grand totals.

Over the 2005-07 biennium, the number of positions, excluding NSHE, increased from 18,181.53 as approved by the 2005 Legislature to 18,321.89, a net increase of 140.36 positions. For FY 2007-08, excluding NSHE, the Governor has recommended the elimination of 114.44 existing positions when compared to FY 2006-07 (work program year), thus recommending 18,207.45 positions and adding 970.04 new positions, resulting in a total of 19,177.49 recommended positions. The net increase in positions (new less eliminations) is 855.60.

For FY 2008-09, excluding NSHE, the Governor has recommended the elimination of 42.45 existing positions when compared to FY 2007-08, thus recommending 19,135.04 existing positions and adding 468.57 new positions. The net increase in positions (new less elimination) is 426.12. This results in a total of 1,438.61 new positions over the 2007-09 biennium and 19,603.61 total recommended positions. The net increase in positions (new less eliminations) for the 2007-09 biennium is 1,281.72 when compared to the number of positions in the FY 2006-07 work program.

Significant increases in positions recommended by the Governor in FY 2007-08 include 347 positions in the Human Services functional area, primarily to support caseload growth within the Division of Mental Health/Developmental Services and increased positions within the Health Division, Welfare Division, and Health Care Financing and Policy. A total of 420.53 positions are recommended in the Public Safety functional area, approximately one-half of which are to support the Department of Motor Vehicles Real ID program, with the remainder to support increased positions in other DMV functions, Parole and Probation, and Highway Patrol. Significant increases in positions recommended by the Governor in FY 2008-09 include 332 positions in the Public Safety functional area, primarily due to the expansion of three prison facilities within the Department of Corrections.

The Governor's recommended budget reflects an increase of 9.25 positions for NSHE for the 2007-09 biennium when compared to the FY 2006-07 work program year. However, The Executive Budget recommends funding in several instances for undefined new positions. Further, formula funding recommendations are not translated into position counts until after the close of the legislative session.

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

	FY 2006-07 Legislature Approved	FY 2006-07 Work Program ^{a.}	Governor Recommends			Governor Recommends		
			FY 2007-08			FY 2008-09		
			Existing ^{b.}	New ^{d.}	Total	Existing ^{b.}	New ^{d.}	Total
Government Function								
Constitutional Agencies	1,098.50	1,114.04	1,117.04	54.51	1,171.55	1,171.55	1.00	1,172.55
Finance & Administration	912.02	906.04	897.04	35.00	932.04	932.04	3.00	935.04
Education	310.69	311.69	308.90	10.00	318.90	318.90	17.02	335.92
Human Services	5,882.69	5,950.25	5,872.66	347.00	6,219.66	6,177.21	77.55	6,254.76
Commerce & Industry	1,345.23	1,368.98	1,361.92	57.00	1,418.92	1,418.92	20.00	1,438.92
Public Safety	5,457.01	5,518.01	5,500.01	420.53	5,920.54	5,920.54	332.00	6,252.54
Infrastructure	2,730.88	2,702.37	2,699.37	37.00	2,736.37	2,736.37	18.00	2,754.37
Special Purpose Agencies	444.51	450.51	450.51	9.00	459.51	459.51	-	459.51
Sub-Total	18,181.53	18,321.89	18,207.45	970.04	19,177.49	19,135.04	468.57	19,603.61
Nevada System of Higher Education								
Professional	4,748.66	4,826.88			4,830.63			4,830.63
Classified	2,647.10	2,629.12			2,634.62			2,634.62
Sub-Total	7,395.76	7,456.00			7,465.25			7,465.25
Total ^{c.}	25,577.29	25,777.89			26,642.74			27,068.86

a. The FY 2006-07 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. Existing positions for FY 2007-08 and FY 2008-09 are net of position eliminations of 114.44 in FY 2007-08 and 42.45 in FY 2008-09 for a total of 156.89 eliminated positions when compared to the FY 2006-07 Work Program. Detail of positions eliminated is on file in the Fiscal Analysis Division.

c. Total does not include Boards and Commissions.

d. Does not include NSHE formula-driven positions. Also, with the exception of DRI Institutional support positions, The Executive Budget does not define specific positions for which enhancement funding is recommended.