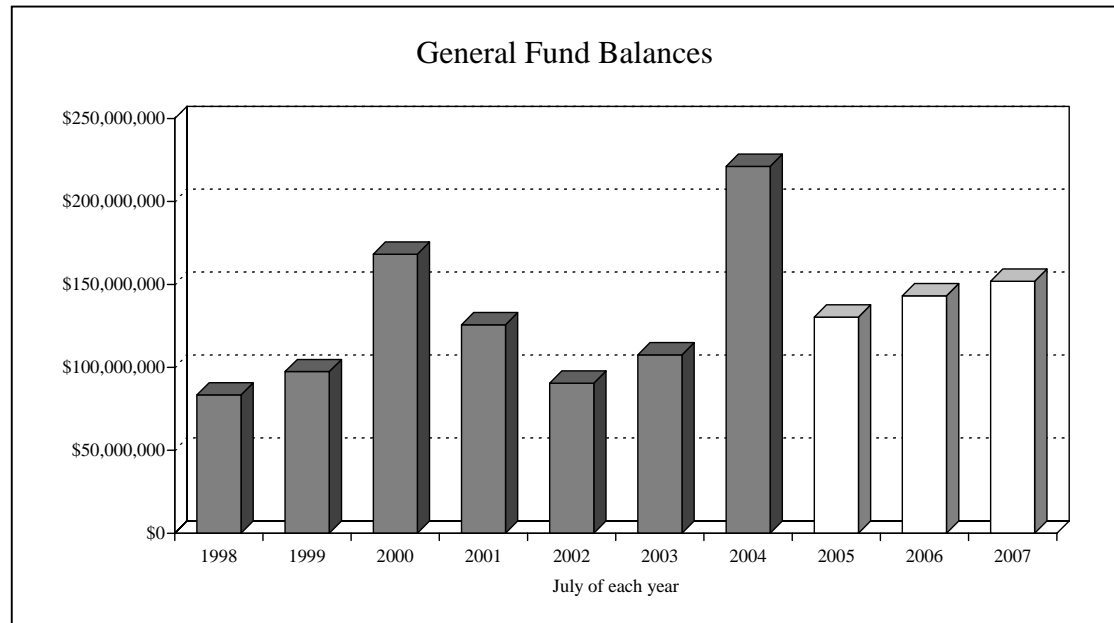


THE GENERAL FUND

The State's General Fund receives all revenues and accounts for all expenditures not otherwise provided by law to be accounted for in any other fund. The *Executive Budget* for each fiscal year of a biennium must provide for a General Fund reserve of not less than 5% nor more than 10% of the total of all proposed appropriations from the State General Fund for the operation of all departments, institutions, and agencies of State Government and authorized expenditures from the State General Fund for the regulation of gaming for that fiscal year.

The General Fund balance forecast in the *Executive Budget* for July 1, 2006 is \$4,669,245 higher than required. The July 1, 2007 balance is \$4,695,666 above the requirement.

FUND BALANCES	
July 1, 1998	\$83,319,382
July 1, 1999	\$97,392,385
July 1, 2000	\$168,280,733
July 1, 2001	\$125,672,584
July 1, 2002	\$90,420,838
July 1, 2003	\$107,503,157
July 1, 2004	\$221,240,754
July 1, 2005	\$130,309,508
July 1, 2006	\$143,081,950
July 1, 2007	\$151,883,837



STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2005-07

	GOVERNOR RECOMMENDS	
Unappropriated Balance - July 1, 2004		\$ 221,240,754
Est. Revenues FY 2004-05 - Economic Forum Estimate of December 1, 2004	\$ 2,637,249,565	
UCCSN - Estate Tax Revenue	43,398,297	
Estimated Reversions	199,720,000	
Total Funds Available		\$ 2,880,367,862
Less Appropriations:		
2004-05 Ongoing Appropriations	* \$ (1,622,879,105)	
2004-05 DSA Appropriations	* (884,229,250)	
2004-05 Appropriations to Implement Tax Program	* (15,000,000)	
2004-05 Appropriation - SB1 19th Spec. Ses. - No Child Left Behind	* (5,925,000)	
2004-05 Appropriation - Increase cost in REGI	* (1,594,229)	
2004-05 Appropriation - AB 553 - Corrections Transitional Housing	* (2,163,960)	
FY 2003-04 Appropriations Moved to FY 2004-05	* (4,463,003)	
2004-05 Supplemental Appropriations	* (17,024,938)	
Cost of 21st Special Session	(250,000)	
2004-05 Contingent Appropriations	(350,000)	
Tax Rebate	(300,000,000)	
Restoration of fund balances	(19,000,000)	
2004-05 One-Shot Appropriations	(27,155,934)	
Estimated Cost of the 2005 Legislative Session	(17,500,000)	
Total 2004-05 Appropriations		\$ (2,917,535,419)
Transfer to Disaster Relief Fund (NRS 353.288/2735)		(2,000,000)
Transfer to "Rainy Day" Fund (NRS 353.288)		(1,763,689)
Transfer to "Rainy Day" Fund Pursuant to SB 8, 2003 Special Session		(50,000,000)
Unappropriated Balance - July 1, 2005		\$ 130,309,508
Est. Revenues FY 2005-06 - Economic Forum Estimate of December 1, 2004	\$ 2,793,399,380	
Transfer to the Unclaimed Property Pledged Revenues Fund	(7,600,000)	
Estimated Reversions	55,340,000	
Total Funds Available		\$ 2,841,139,380
Less Appropriations:		
2005-06 Ongoing Appropriations	* \$ (2,768,254,109)	
2005-06 "Rainy Day" Fund Appropriation	(3,000,000)	
2005-06 Capital Improvement Program Appropriations	(52,000,000)	
Total 2005-06 Appropriations		\$ (2,823,254,109)
Transfer to Disaster Relief Fund (NRS 353.288/2735)		(2,000,000)
Transfer to "Rainy Day" Fund (NRS 353.288)		(3,112,829)
Unappropriated Balance - July 1, 2006		\$ 143,081,950
Est. Revenues FY 2006-07 - Economic Forum Estimate of December 1, 2004	\$ 2,963,425,747	
Transfer to the Unclaimed Property Pledged Revenues Fund	(7,600,000)	
Estimated Reversions	88,370,000	
Total Funds Available		\$ 3,044,195,747
Less Appropriations:		
2006-07 Ongoing Appropriations	* \$ (2,943,763,415)	
2006-07 "Rainy Day" Fund Appropriation	(68,000,000)	
Estimated Cost of the 2007 Legislative Session	(18,500,000)	
Total 2006-07 Appropriations		\$ (3,030,263,415)
Transfer to Disaster Relief Fund (NRS 353.288/2735)		(2,000,000)
Transfer to "Rainy Day" Fund (NRS 353.288)		(3,130,445)
Unappropriated Balance - July 1, 2007		\$ 151,883,837

* Identifies Appropriations from which the 5% reserve requirement is calculated

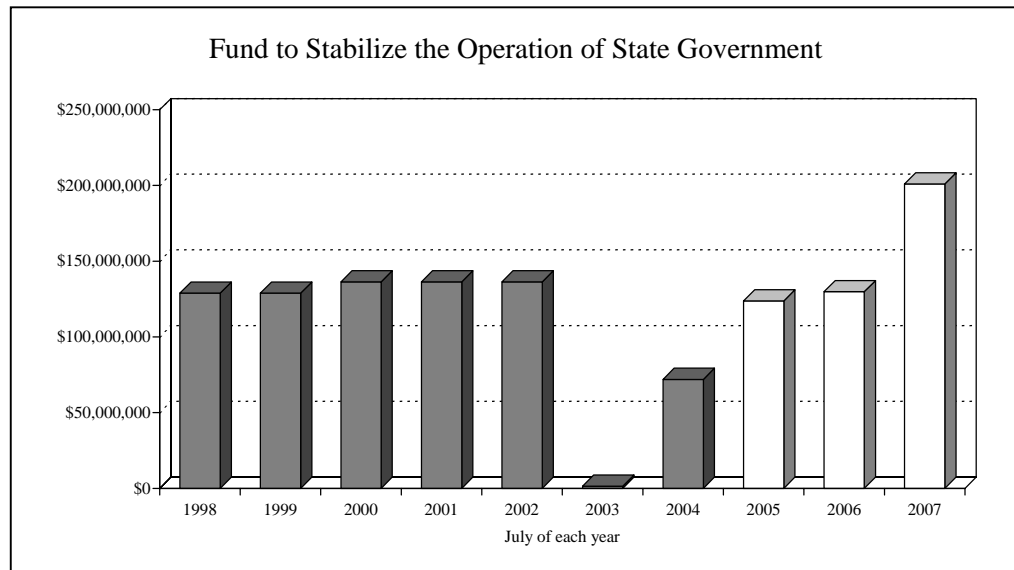
THE FUND TO STABILIZE THE OPERATION OF STATE GOVERNMENT

The Fund to Stabilize the Operation of State Government is a trust fund. The Fund is also referred to as the “Rainy Day Fund” or “Stabilization Fund.” A direct appropriation to the Fund may be made. In addition, at the close of each fiscal year, the State Controller deposits to the Fund two-fifths of the unrestricted General Fund balance which remains after subtracting an amount equal to 5% of ongoing appropriations. This resulted in a \$70,609,836 deposit into the Fund at year-end FY 2004. In FY 2005, a \$50,000,000 deposit into the Fund will be “triggered” in accordance with the provisions set forth in SB 8 (20th Special Session).

Money from the Fund may be appropriated only if total General Fund revenue for the biennium falls short of the anticipated amount by 5% or more, or if the Legislature and the Governor declare that a fiscal emergency exists.

The *Executive Budget* provides an additional \$3,000,000 in FY 2006, and \$68,000,000 in FY 2007. In addition, anticipated year-end deposits by the Controller will total \$8,006,963 through the end of the next biennium.

FUND BALANCES	
July 1, 1998	\$128,866,608
July 1, 1999	\$128,866,608
July 1, 2000	\$136,340,970
July 1, 2001	\$136,340,970
July 1, 2002	\$136,340,970
July 1, 2003	\$1,340,970
July 1, 2004	\$71,950,806
July 1, 2005	\$123,714,495
July 1, 2006	\$129,827,324
July 1, 2007	\$200,957,769

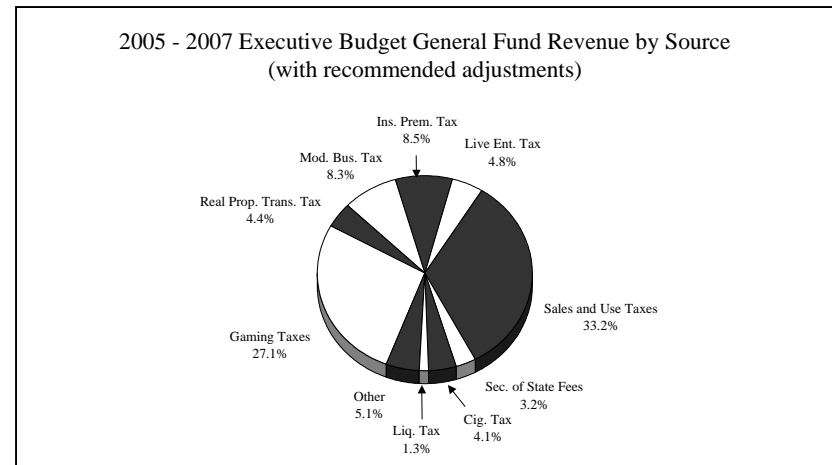
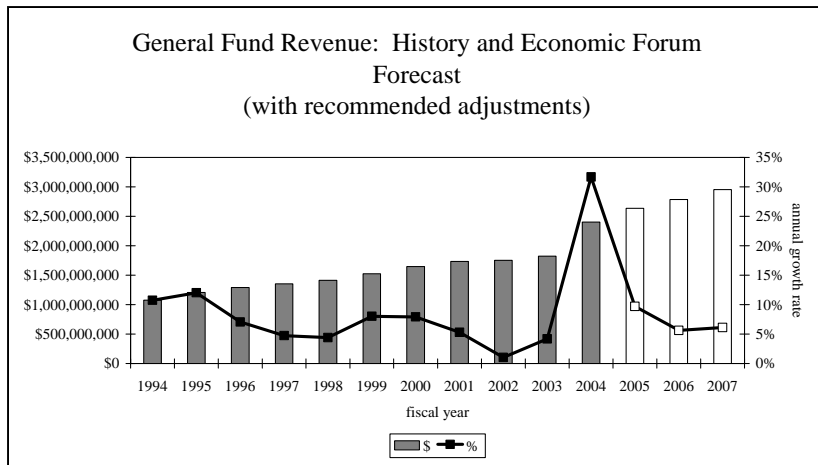


General Fund Revenue by Fiscal Year: History and Forecast

	1998	1999	2000	2001	2002	2003	2004	Economic Forum Forecast (December 2004)		
								2005	2006	2007
TAXES										
Mining	\$15,797,625	\$14,894,647	\$13,446,512	\$14,672,692	\$9,418,008	\$10,641,100	\$16,817,927	\$17,146,000	\$17,086,000	\$17,284,000
Sales and Use	\$525,111,409	\$580,194,636	\$610,070,856	\$645,767,621	\$655,068,480	\$693,528,823	\$790,602,667	\$873,282,000	\$925,680,000	\$981,221,000
Gaming	\$491,841,979	\$534,405,763	\$592,335,632	\$604,464,065	\$589,803,811	\$596,260,210	\$714,653,673	\$732,314,300	\$758,657,800	\$796,701,800
Cigarette	\$43,353,054	\$42,124,234	\$42,220,870	\$43,691,552	\$41,843,892	\$44,019,969	\$106,770,729	\$117,600,000	\$117,600,000	\$117,600,000
Liquor	\$15,106,543	\$14,670,539	\$15,663,964	\$15,745,514	\$15,995,650	\$16,531,358	\$33,025,941	\$35,865,000	\$36,818,000	\$37,771,000
Insurance Premium	\$110,734,229	\$116,893,556	\$129,328,441	\$146,917,892	\$156,347,356	\$173,992,622	\$194,218,036	\$212,889,000	\$233,964,000	\$256,937,000
Casino Entertainment	\$39,109,465	\$47,874,649	\$58,525,658	\$63,919,196	\$64,817,715	\$70,212,815				
Live Entertainment							\$89,201,827	\$105,954,000	\$131,108,000	\$142,976,000
Business License	\$68,518,135	\$71,734,950	\$75,924,128	\$77,270,722	\$78,394,651	\$79,026,132	\$22,216,500	\$250,000		
Modified Business							\$161,649,489	\$214,404,000	\$229,152,000	\$245,297,000
Real Property Transfer							\$88,024,738	\$116,734,000	\$121,279,000	\$133,407,000
Other	\$10,870,120	\$10,790,615	\$11,484,895	\$11,135,727	\$11,442,276	\$11,798,975	\$25,526,242	\$34,274,900	\$38,821,800	\$43,352,100
SUB-TOTAL TAXES	\$1,320,442,559	\$1,433,583,589	\$1,549,000,957	\$1,623,584,982	\$1,623,131,839	\$1,696,012,005	\$2,242,707,768	\$2,460,713,200	\$2,610,166,600	\$2,772,546,900
LICENSES	\$36,767,617	\$41,398,271	\$48,386,482	\$50,112,496	\$63,885,422	\$70,323,520	\$91,675,929	\$99,269,000	\$106,894,100	\$114,025,800
FEES AND FINES	\$13,601,981	\$12,971,099	\$13,244,606	\$13,117,391	\$24,878,868	\$27,796,842	\$31,991,088	\$33,487,100	\$35,165,700	\$36,758,500
INTEREST INCOME	\$26,782,509	\$22,675,627	\$19,650,375	\$26,333,458	\$12,501,357	\$5,990,047	\$4,528,633	\$10,570,000	\$11,339,000	\$10,090,000
OTHER REVENUE	\$14,783,670	\$15,328,327	\$16,540,919	\$20,968,185	\$27,560,479	\$25,231,525	\$33,102,538	\$33,210,265	\$29,833,980	\$30,004,547
SUB-TOTAL	\$91,935,776	\$92,373,325	\$97,822,382	\$110,531,530	\$128,826,126	\$129,341,934	\$161,298,187	\$176,536,365	\$183,232,780	\$190,878,847
Unclaimed Property Adj.*									(\$7,600,000)	(\$7,600,000)
TOTAL	\$1,412,378,335	\$1,525,956,914	\$1,646,823,339	\$1,734,116,512	\$1,751,957,966	\$1,825,353,940	\$2,404,005,955	\$2,637,249,565	\$2,785,799,380	\$2,955,825,747
\$ change	\$59,789,789	\$113,578,579	\$120,866,425	\$87,293,173	\$17,841,453	\$73,395,974	\$578,652,016	\$233,243,610	\$148,549,815	\$170,026,367
% change	4.4%	8.0%	7.9%	5.3%	1.0%	4.2%	31.7%	9.7%	5.6%	6.1%
BIENNIUM TOTAL		\$2,938,335,249		\$3,380,939,851		\$3,577,311,905		\$5,041,255,520		\$5,741,625,127
\$ change		\$294,459,727		\$442,604,602		\$196,372,054		\$1,463,943,615		\$700,369,607
% change		11.1%		15.1%		5.8%		40.9%		13.9%

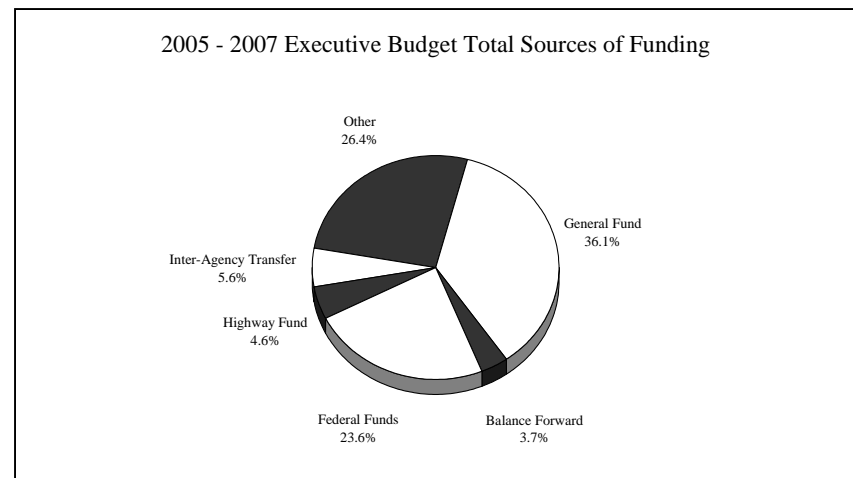
*Unclaimed property revenue (G/L 3255) will be reduced by \$7,600,000 in each year of the next biennium. This will provide the resources necessary to service the debt on roughly \$100,000,000 in securities, the proceeds of which will serve as an infusion into the Millennium Scholarship Program.

2005 – 2007 EXECUTIVE BUDGET GENERAL FUND REVENUE SUMMARY



2005 – 2007 EXECUTIVE BUDGET TOTAL SOURCES OF FUNDING

Total Sources of Funding by Fiscal Year: History and Forecast				
	Forecast			
	2004	2005	2006	2007
General Fund	\$2,284,758,172	\$2,511,374,137	\$2,768,254,109	\$2,943,763,415
Balance Forward	-\$71,478,548	\$366,021,673	\$286,895,749	\$302,645,293
Federal Funds	\$1,632,923,319	\$1,877,359,977	\$1,823,579,849	\$1,902,380,829
Highway Fund	\$361,562,441	\$401,629,482	\$363,744,255	\$365,078,682
Inter-Agency Transfer	\$516,367,862	\$607,153,695	\$423,816,388	\$458,722,381
Other	\$1,246,490,388	\$1,738,357,872	\$2,046,902,114	\$2,126,053,903
Interim Finance	\$34,871,957	\$21,761,751		
Reversions	-\$75,290,778			
TOTAL	\$5,930,204,813	\$7,523,658,587	\$7,713,192,464	\$8,098,644,503
\$ Change		\$1,593,453,774	\$189,533,877	\$385,452,039
% Change		26.9%	2.5%	5.0%
BIENNIUM TOTAL		\$13,453,863,400		\$15,811,836,967
\$ Change				\$2,357,973,567
% Change				17.5%



2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2003 - 2005 Biennium					
	FY 2004			FY 2005		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)
ELECTED OFFICIALS	\$30,696,135	\$332,951,224	\$363,647,359	\$29,428,964	\$421,256,043	\$450,685,007
LEGISLATIVE - JUDICIAL	\$44,524,779	\$12,948,507	\$57,473,286	\$43,698,037	\$26,450,096	\$70,148,133
FINANCE & ADMINISTRATION	\$24,505,635	\$125,970,308	\$150,475,943	\$24,095,523	\$183,165,271	\$207,260,794
EDUCATION	\$1,263,100,586	\$518,073,726	\$1,781,174,312	\$1,425,006,735	\$656,086,193	\$2,081,092,928
COMMERCE & INDUSTRY	\$42,537,321	\$137,661,580	\$180,198,901	\$42,591,015	\$166,118,782	\$208,709,797
HUMAN SERVICES	\$627,278,438	\$1,378,825,416	\$2,006,103,854	\$686,607,955	\$1,598,461,504	\$2,285,069,459
PUBLIC SAFETY	\$221,047,364	\$227,422,495	\$448,469,859	\$229,466,610	\$367,472,382	\$596,938,992
INFRASTRUCTURE	\$25,160,142	\$716,141,115	\$741,301,257	\$24,519,963	\$1,263,642,057	\$1,288,162,020
SPECIAL PURPOSE AGENCIES	\$5,907,772	\$195,452,270	\$201,360,042	\$5,959,335	\$329,632,122	\$335,591,457
Total All Functions	\$2,284,758,172	\$3,645,446,641	\$5,930,204,813	\$2,511,374,137	\$5,012,284,450	\$7,523,658,587
\$ Change				\$226,615,965	\$1,366,837,809	\$1,593,453,774
% Change				9.9%	37.5%	26.9%

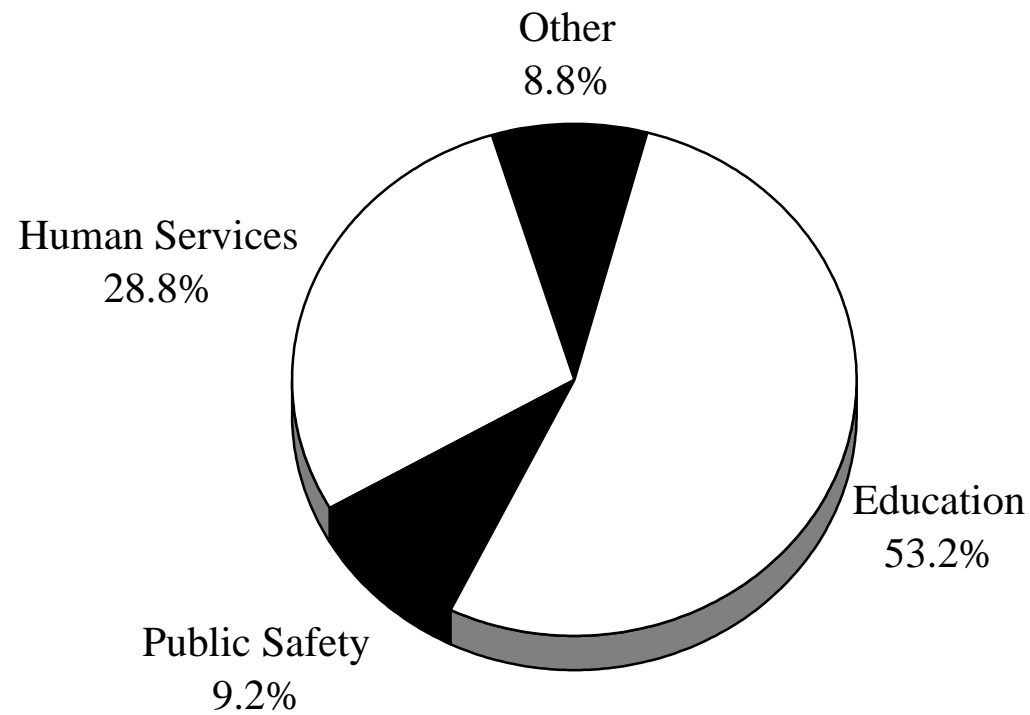
Function	2003 - 2005 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
ELECTED OFFICIALS	\$60,125,099	1.3%	\$754,207,267	8.7%	\$814,332,366	6.1%
LEGISLATIVE - JUDICIAL	\$88,222,816	1.8%	\$39,398,603	0.5%	\$127,621,419	0.9%
FINANCE & ADMINISTRATION	\$48,601,158	1.0%	\$309,135,579	3.6%	\$357,736,737	2.7%
EDUCATION	\$2,688,107,321	56.0%	\$1,174,159,919	13.6%	\$3,862,267,240	28.7%
COMMERCE & INDUSTRY	\$85,128,336	1.8%	\$303,780,362	3.5%	\$388,908,698	2.9%
HUMAN SERVICES	\$1,313,886,393	27.4%	\$2,977,286,920	34.4%	\$4,291,173,313	31.9%
PUBLIC SAFETY	\$450,513,974	9.4%	\$594,894,877	6.9%	\$1,045,408,851	7.8%
INFRASTRUCTURE	\$49,680,105	1.0%	\$1,979,783,172	22.9%	\$2,029,463,277	15.1%
SPECIAL PURPOSE AGENCIES	\$11,867,107	0.2%	\$525,084,392	6.1%	\$536,951,499	4.0%
Total All Functions	\$4,796,132,309	100.0%	\$8,657,731,091	100.0%	\$13,453,863,400	100.0%

2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2005 - 2007 Biennium					
	FY 2006			FY 2007		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$34,354,194	\$438,927,295	\$473,281,489	\$32,492,691	\$447,001,987	\$479,494,678
LEGISLATIVE - JUDICIAL	\$49,157,977	\$19,489,901	\$68,647,878	\$50,748,312	\$19,395,529	\$70,143,841
FINANCE & ADMINISTRATION	\$90,003,003	\$176,499,014	\$266,502,017	\$75,796,490	\$193,991,480	\$269,787,970
EDUCATION	\$1,479,327,055	\$578,213,849	\$2,057,540,904	\$1,557,710,109	\$612,184,365	\$2,169,894,474
COMMERCE & INDUSTRY	\$50,965,148	\$178,083,358	\$229,048,506	\$50,435,084	\$183,254,733	\$233,689,817
HUMAN SERVICES	\$777,380,220	\$1,608,178,467	\$2,385,558,687	\$868,732,006	\$1,707,026,252	\$2,575,758,258
PUBLIC SAFETY	\$252,245,398	\$316,993,112	\$569,238,510	\$273,666,523	\$327,501,339	\$601,167,862
INFRASTRUCTURE	\$28,552,098	\$1,112,252,599	\$1,140,804,697	\$27,647,444	\$1,116,203,444	\$1,143,850,888
SPECIAL PURPOSE AGENCIES	\$6,269,016	\$516,300,760	\$522,569,776	\$6,534,756	\$548,321,959	\$554,856,715
Total All Functions	\$2,768,254,109	\$4,944,938,355	\$7,713,192,464	\$2,943,763,415	\$5,154,881,088	\$8,098,644,503
\$ Change	\$256,879,972	\$-67,346,095	\$189,533,877	\$175,509,306	\$209,942,733	\$385,452,039
% Change	10.2%	-1.3%	2.5%	6.3%	4.2%	5.0%

Function	2005 - 2007 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$66,846,885	1.2%	\$885,929,282	8.8%	\$952,776,167	6.0%
LEGISLATIVE - JUDICIAL	\$99,906,289	1.7%	\$38,885,430	0.4%	\$138,791,719	0.9%
FINANCE & ADMINISTRATION	\$165,799,493	2.9%	\$370,490,494	3.7%	\$536,289,987	3.4%
EDUCATION	\$3,037,037,164	53.2%	\$1,190,398,214	11.8%	\$4,227,435,378	26.7%
COMMERCE & INDUSTRY	\$101,400,232	1.8%	\$361,338,091	3.6%	\$462,738,323	2.9%
HUMAN SERVICES	\$1,646,112,226	28.8%	\$3,315,204,719	32.8%	\$4,961,316,945	31.4%
PUBLIC SAFETY	\$525,911,921	9.2%	\$644,494,451	6.4%	\$1,170,406,372	7.4%
INFRASTRUCTURE	\$56,199,542	1.0%	\$2,228,456,043	22.1%	\$2,284,655,585	14.4%
SPECIAL PURPOSE AGENCIES	\$12,803,772	0.2%	\$1,064,622,719	10.5%	\$1,077,426,491	6.8%
Total All Functions	\$5,712,017,524	100.0%	\$10,099,819,443	100.0%	\$15,811,836,967	100.0%
\$ Change	\$915,885,215		\$1,442,088,352		\$2,357,973,567	
% Change	19.1%		16.7%		17.5%	

2005 - 2007 Executive Budget General Fund Appropriations by Function



2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2003 - 2005 Biennium								
	FY 2004			FY 2005			Total		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
ADJUTANT GENERAL	\$2,137,502	\$4,502,496	\$6,639,998	\$2,176,119	\$6,746,556	\$8,922,675	\$4,313,621	\$11,249,052	\$15,562,673
AGRICULTURE	\$3,806,675	\$6,478,981	\$10,285,656	\$3,774,911	\$13,046,727	\$16,821,638	\$7,581,586	\$19,525,708	\$27,107,294
ATTORNEY GENERAL'S OFFICE	\$14,653,171	\$19,145,712	\$33,798,883	\$12,890,992	\$29,870,368	\$42,761,360	\$27,544,163	\$49,016,080	\$76,560,243
COLORADO RIVER COMMISSION	\$0	\$136,640,598	\$136,640,598	\$0	\$395,378,851	\$395,378,851	\$0	\$532,019,449	\$532,019,449
COMMISSION ON ECONOMIC DEVELOPMENT	\$3,619,387	\$7,234,064	\$10,853,451	\$3,921,839	\$4,684,535	\$8,606,374	\$7,541,226	\$11,918,599	\$19,459,825
COMMISSION ON MINERAL RESOURCES	\$0	\$982,786	\$982,786	\$0	\$1,332,105	\$1,332,105	\$0	\$2,314,891	\$2,314,891
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$1,883,721	\$1,883,721	\$0	\$2,321,841	\$2,321,841	\$0	\$4,205,562	\$4,205,562
COMMISSION ON POSTSECONDARY EDUCATION	\$254,178	\$87,661	\$341,839	\$254,526	\$96,426	\$350,952	\$508,704	\$184,087	\$692,791
COMMISSION ON TOURISM	\$0	\$14,460,145	\$14,460,145	\$0	\$20,285,885	\$20,285,885	\$0	\$34,746,030	\$34,746,030
CONTROLLER'S OFFICE	\$3,894,681	\$-287,826	\$3,606,855	\$3,937,896	\$0	\$3,937,896	\$7,832,577	\$-287,826	\$7,544,751
DEPARTMENT OF ADMINISTRATION	\$8,418,350	\$83,173,534	\$91,591,884	\$8,759,683	\$112,941,475	\$121,701,158	\$17,178,033	\$196,115,009	\$213,293,042
DEPARTMENT OF BUSINESS AND INDUSTRY	\$7,790,756	\$84,762,866	\$92,553,622	\$7,519,832	\$95,495,556	\$103,015,388	\$15,310,588	\$180,258,422	\$195,569,010
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$24,483,721	\$62,663,138	\$87,146,859	\$23,844,454	\$104,979,367	\$128,823,821	\$48,328,175	\$167,642,505	\$215,970,680
DEPARTMENT OF CORRECTIONS	\$181,457,093	\$27,006,197	\$208,463,290	\$188,721,123	\$46,474,496	\$235,195,619	\$370,178,216	\$73,480,693	\$443,658,909
DEPARTMENT OF CULTURAL AFFAIRS	\$12,041,520	\$3,860,318	\$15,901,838	\$11,082,581	\$6,194,925	\$17,277,506	\$23,124,101	\$10,055,243	\$33,179,344
DEPARTMENT OF EDUCATION	\$767,149,979	\$375,881,637	\$1,143,031,616	\$905,982,825	\$493,000,942	\$1,398,983,767	\$1,673,132,804	\$868,882,579	\$2,542,015,383
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,731,035	\$107,630,686	\$112,361,721	\$4,806,493	\$155,379,935	\$160,186,428	\$9,537,528	\$263,010,621	\$272,548,149
DEPARTMENT OF HUMAN RESOURCES	\$622,547,403	\$1,271,194,730	\$1,893,742,133	\$681,801,462	\$1,443,081,569	\$2,124,883,031	\$1,304,348,865	\$2,714,276,299	\$4,018,625,164
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$28,454,445	\$28,454,445	\$0	\$37,518,210	\$37,518,210	\$0	\$65,972,655	\$65,972,655
DEPARTMENT OF MOTOR VEHICLES	\$22,983	\$90,601,961	\$90,624,944	\$22,983	\$115,648,102	\$115,671,085	\$45,966	\$206,250,063	\$206,296,029
DEPARTMENT OF PERSONNEL	\$0	\$10,583,153	\$10,583,153	\$0	\$12,652,819	\$12,652,819	\$0	\$23,235,972	\$23,235,972
DEPARTMENT OF PUBLIC SAFETY	\$39,567,288	\$107,930,616	\$147,497,904	\$40,722,504	\$203,027,943	\$243,750,447	\$80,289,792	\$310,958,559	\$391,248,351
DEPARTMENT OF TAXATION	\$16,087,285	\$3,759,176	\$19,846,461	\$15,335,840	\$20,052,767	\$35,388,607	\$31,423,125	\$23,811,943	\$55,235,068
DEPARTMENT OF TRANSPORTATION	\$0	\$489,623,113	\$489,623,113	\$0	\$706,113,713	\$706,113,713	\$0	\$1,195,736,826	\$1,195,736,826
DEPARTMENT OF WILDLIFE	\$676,421	\$27,214,266	\$27,890,687	\$675,509	\$57,170,126	\$57,845,635	\$1,351,930	\$84,384,392	\$85,736,322
GAMING CONTROL BOARD	\$27,320,503	\$14,862,504	\$42,183,007	\$27,374,433	\$19,273,028	\$46,647,461	\$54,694,936	\$34,135,532	\$88,830,468
GOVERNOR'S OFFICE	\$4,427,448	\$6,473,207	\$10,900,655	\$4,098,258	\$7,990,740	\$12,088,998	\$8,525,706	\$14,463,947	\$22,989,653
JUDICIAL DISCIPLINE COMMISSION	\$487,849	\$-45,531	\$442,318	\$488,363	\$0	\$488,363	\$976,212	\$-45,531	\$930,681
LEGISLATIVE COUNSEL BUREAU	\$24,319,506	\$4,091,752	\$28,411,258	\$22,847,136	\$9,978,871	\$32,826,007	\$47,166,642	\$14,070,623	\$61,237,265
LIEUTENANT GOVERNOR'S OFFICE	\$496,040	\$-18,410	\$477,630	\$512,210	\$0	\$512,210	\$1,008,250	\$-18,410	\$989,840
OFFICE OF VETERANS SERVICES	\$3,770,270	\$6,087,342	\$9,857,612	\$3,783,216	\$10,266,803	\$14,050,019	\$7,553,486	\$16,354,145	\$23,907,631
PUBLIC EMPLOYEES BENEFITS	\$0	\$176,912,493	\$176,912,493	\$0	\$304,435,169	\$304,435,169	\$0	\$481,347,662	\$481,347,662
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$7,949,939	\$7,949,939	\$0	\$8,183,594	\$8,183,594	\$0	\$16,133,533	\$16,133,533
PUBLIC UTILITIES COMMISSION	\$0	\$8,880,234	\$8,880,234	\$0	\$12,000,946	\$12,000,946	\$0	\$20,881,180	\$20,881,180
SECRETARY OF STATE'S OFFICE	\$5,784,542	\$6,521,778	\$12,306,320	\$6,531,439	\$23,320,030	\$29,851,469	\$12,315,981	\$29,841,808	\$42,157,789
SUPREME COURT	\$19,717,424	\$8,902,286	\$28,619,710	\$20,362,538	\$16,471,225	\$36,833,763	\$40,079,962	\$25,373,511	\$65,453,473
TREASURER'S OFFICE	\$1,440,253	\$301,116,763	\$302,557,016	\$1,458,169	\$360,074,905	\$361,533,074	\$2,898,422	\$661,191,668	\$664,090,090
UCCSN	\$482,461,245	\$137,778,371	\$620,239,616	\$506,558,950	\$156,201,107	\$662,760,057	\$989,020,195	\$293,979,478	\$1,282,999,673
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,193,664	\$465,739	\$1,659,403	\$1,127,853	\$592,793	\$1,720,646	\$2,321,517	\$1,058,532	\$3,380,049
Total All Functions	\$2,284,758,172	\$3,645,446,641	\$5,930,204,813	\$2,511,374,137	\$5,012,284,450	\$7,523,658,587	\$4,796,132,309	\$8,657,731,091	\$13,453,863,400
\$ Change				\$226,615,965	\$1,366,837,809	\$1,593,453,774			
% Change				9.9%	37.5%	26.9%			

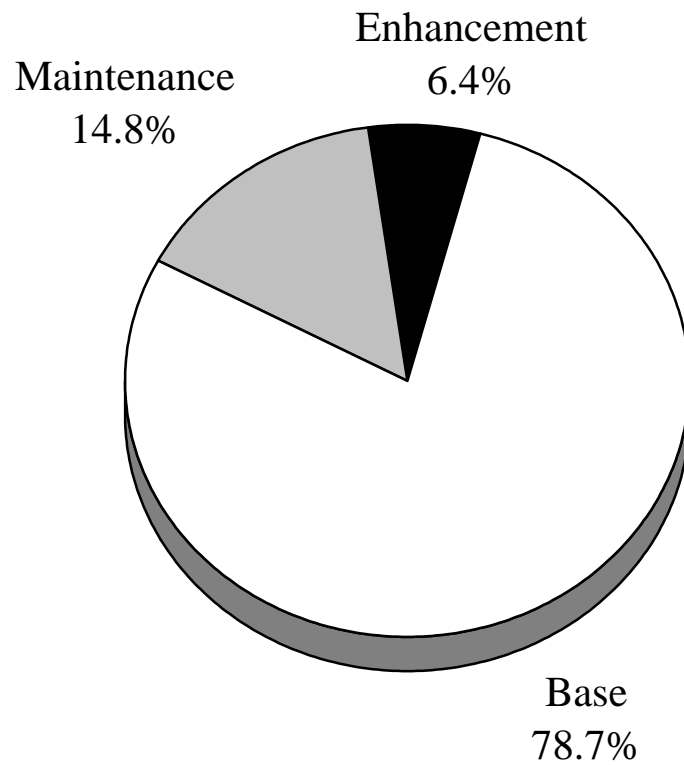
2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2005 - 2007 Biennium								
	FY 2006			FY 2007			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$2,946,645	\$8,259,296	\$11,205,941	\$3,106,667	\$9,145,245	\$12,251,912	\$6,053,312	\$17,404,541	\$23,457,853
AGRICULTURE	\$4,202,363	\$10,960,661	\$15,163,024	\$3,985,211	\$9,143,351	\$13,128,562	\$8,187,574	\$20,104,012	\$28,291,586
ATTORNEY GENERAL'S OFFICE	\$14,136,729	\$30,986,395	\$45,123,124	\$13,583,381	\$30,875,361	\$44,458,742	\$27,720,110	\$61,861,756	\$89,581,866
COLORADO RIVER COMMISSION	\$0	\$292,407,954	\$292,407,954	\$0	\$294,861,974	\$294,861,974	\$0	\$587,269,928	\$587,269,928
COMMISSION ON ECONOMIC DEVELOPMENT	\$8,853,497	\$5,190,291	\$14,043,788	\$8,857,994	\$5,129,873	\$13,987,867	\$17,711,491	\$10,320,164	\$28,031,655
COMMISSION ON MINERAL RESOURCES	\$0	\$1,476,037	\$1,476,037	\$0	\$1,520,161	\$1,520,161	\$0	\$2,996,198	\$2,996,198
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$2,776,190	\$2,776,190	\$0	\$2,964,437	\$2,964,437	\$0	\$5,740,627	\$5,740,627
COMMISSION ON POSTSECONDARY EDUCATION	\$244,297	\$102,556	\$346,853	\$247,016	\$108,016	\$355,032	\$491,313	\$210,572	\$701,885
COMMISSION ON TOURISM	\$0	\$20,927,252	\$20,927,252	\$0	\$19,786,756	\$19,786,756	\$0	\$40,714,008	\$40,714,008
CONTROLLER'S OFFICE	\$3,913,767	\$75,184	\$3,988,951	\$3,916,389	\$132,136	\$4,048,525	\$7,830,156	\$207,320	\$8,037,476
DEPARTMENT OF ADMINISTRATION	\$53,011,064	\$126,344,454	\$179,355,518	\$43,505,140	\$141,965,169	\$185,470,309	\$96,516,204	\$268,309,623	\$364,825,827
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,511,907	\$105,327,592	\$113,839,499	\$8,499,492	\$112,926,954	\$121,426,446	\$17,011,399	\$218,254,546	\$235,265,945
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$26,946,097	\$106,307,948	\$133,254,045	\$26,318,469	\$106,727,303	\$133,045,772	\$53,264,566	\$213,035,251	\$266,299,817
DEPARTMENT OF CORRECTIONS	\$207,245,976	\$45,765,377	\$253,011,353	\$227,801,025	\$51,538,729	\$279,339,754	\$435,047,001	\$97,304,106	\$532,351,107
DEPARTMENT OF CULTURAL AFFAIRS	\$13,363,051	\$4,742,789	\$18,105,840	\$12,236,337	\$4,885,371	\$17,121,708	\$25,599,388	\$9,628,160	\$35,227,548
DEPARTMENT OF EDUCATION	\$899,177,109	\$401,779,767	\$1,300,956,876	\$952,862,003	\$412,091,617	\$1,364,953,620	\$1,852,039,112	\$813,871,384	\$2,665,910,496
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,143,895	\$128,694,473	\$133,838,368	\$5,262,896	\$127,419,774	\$132,682,670	\$10,406,791	\$256,114,247	\$266,521,038
DEPARTMENT OF HUMAN RESOURCES	\$772,236,325	\$1,479,483,994	\$2,251,720,319	\$863,469,110	\$1,579,606,478	\$2,443,075,588	\$1,635,705,435	\$3,059,090,472	\$4,694,795,907
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$34,627,848	\$34,627,848	\$0	\$35,234,327	\$35,234,327	\$0	\$69,862,175	\$69,862,175
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$121,088,007	\$121,109,329	\$21,322	\$125,250,375	\$125,271,697	\$42,644	\$246,338,382	\$246,381,026
DEPARTMENT OF PERSONNEL	\$0	\$14,305,534	\$14,305,534	\$0	\$15,238,184	\$15,238,184	\$0	\$29,543,718	\$29,543,718
DEPARTMENT OF PUBLIC SAFETY	\$44,978,100	\$147,363,538	\$192,341,638	\$45,844,176	\$147,747,798	\$193,591,974	\$90,822,276	\$295,111,336	\$385,933,612
DEPARTMENT OF TAXATION	\$36,991,939	\$1,221,178	\$38,213,117	\$32,291,350	\$1,553,800	\$33,845,150	\$69,283,289	\$2,774,978	\$72,058,267
DEPARTMENT OF TRANSPORTATION	\$0	\$674,117,960	\$674,117,960	\$0	\$679,300,820	\$679,300,820	\$0	\$1,353,418,780	\$1,353,418,780
DEPARTMENT OF WILDLIFE	\$1,606,001	\$39,418,737	\$41,024,738	\$1,328,975	\$35,313,347	\$36,642,322	\$2,934,976	\$74,732,084	\$77,667,060
GAMING CONTROL BOARD	\$29,397,381	\$21,359,121	\$50,756,502	\$29,092,387	\$22,026,297	\$51,118,684	\$58,489,768	\$43,385,418	\$101,875,186
GOVERNOR'S OFFICE	\$6,407,337	\$5,108,742	\$11,516,079	\$4,503,194	\$5,233,962	\$9,737,156	\$10,910,531	\$10,342,704	\$21,253,235
JUDICIAL DISCIPLINE COMMISSION	\$494,292	\$4,845	\$499,137	\$490,235	\$9,773	\$500,008	\$984,527	\$14,618	\$999,145
LEGISLATIVE COUNSEL BUREAU	\$26,071,222	\$4,865,982	\$30,937,204	\$26,879,678	\$4,390,309	\$31,269,987	\$52,950,900	\$9,256,291	\$62,207,191
LIEUTENANT GOVERNOR'S OFFICE	\$527,878	\$5,975	\$533,853	\$549,948	\$12,054	\$562,002	\$1,077,826	\$18,029	\$1,095,855
OFFICE OF VETERANS SERVICES	\$3,322,371	\$12,107,785	\$15,430,156	\$3,428,089	\$12,497,960	\$15,926,049	\$6,750,460	\$24,605,745	\$31,356,205
PUBLIC EMPLOYEES BENEFITS	\$0	\$487,691,382	\$487,691,382	\$0	\$518,380,255	\$518,380,255	\$0	\$1,006,071,637	\$1,006,071,637
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$8,242,297	\$8,242,297	\$0	\$8,298,499	\$8,298,499	\$0	\$16,540,796	\$16,540,796
PUBLIC UTILITIES COMMISSION	\$0	\$12,842,404	\$12,842,404	\$0	\$12,721,341	\$12,721,341	\$0	\$25,563,745	\$25,563,745
SECRETARY OF STATE'S OFFICE	\$7,751,615	\$8,648,734	\$16,400,349	\$8,342,632	\$6,791,462	\$15,134,094	\$16,094,247	\$15,440,196	\$31,534,443
SUPREME COURT	\$22,592,463	\$14,619,074	\$37,211,537	\$23,378,399	\$14,995,447	\$38,373,846	\$45,970,862	\$29,614,521	\$75,585,383
TREASURER'S OFFICE	\$1,616,868	\$394,102,265	\$395,719,133	\$1,597,147	\$403,957,012	\$405,554,159	\$3,214,015	\$798,059,277	\$801,273,292
UCCSN	\$565,394,802	\$171,071,325	\$736,466,127	\$591,231,109	\$194,604,609	\$785,835,718	\$1,156,625,911	\$365,675,934	\$1,522,301,845
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,147,796	\$517,412	\$1,665,208	\$1,133,644	\$494,752	\$1,628,396	\$2,281,440	\$1,012,164	\$3,293,604
Total All Functions	\$2,768,254,109	\$4,944,938,355	\$7,713,192,464	\$2,943,763,415	\$5,154,881,088	\$8,098,644,503	\$5,712,017,524	\$10,099,819,443	\$15,811,836,967
\$ Change	\$256,879,972	\$-67,346,095	\$189,533,877	\$175,509,306	\$209,942,733	\$385,452,039	\$915,885,215	\$1,442,088,352	\$2,357,973,567
% Change	10.2%	-1.3%	2.5%	6.3%	4.2%	5.0%	19.1%	16.7%	17.5%

2005 - 2007 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT

Department	FY 2006				FY 2007			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
ADJUTANT GENERAL	\$2,290,589	\$470,722	\$185,334	\$2,946,645	\$2,316,050	\$327,950	\$462,667	\$3,106,667
AGRICULTURE	\$3,696,935	\$157,887	\$347,541	\$4,202,363	\$3,725,467	\$175,092	\$84,652	\$3,985,211
ATTORNEY GENERAL'S OFFICE	\$12,727,390	(\$82,366)	\$1,491,705	\$14,136,729	\$12,862,623	(\$58,974)	\$779,732	\$13,583,381
COMMISSION ON ECONOMIC DEVELOPMENT	\$3,747,096	\$5,232	\$5,101,169	\$8,853,497	\$3,757,284	\$10,730	\$5,089,980	\$8,857,994
COMMISSION ON POSTSECONDARY EDUCATION	\$243,615	(\$123)	\$805	\$244,297	\$245,579	\$732	\$705	\$247,016
CONTROLLER'S OFFICE	\$3,795,263	(\$27,699)	\$146,203	\$3,913,767	\$3,836,415	(\$16,978)	\$96,952	\$3,916,389
DEPARTMENT OF ADMINISTRATION	\$6,256,357	\$14,702,108	\$32,052,599	\$53,011,064	\$6,789,069	\$20,157,657	\$16,558,414	\$43,505,140
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,020,763	(\$141,640)	\$632,784	\$8,511,907	\$8,101,503	(\$106,494)	\$504,483	\$8,499,492
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$23,458,837	\$2,409,870	\$1,077,390	\$26,946,097	\$23,824,206	\$1,450,799	\$1,043,464	\$26,318,469
DEPARTMENT OF CORRECTIONS	\$192,186,659	\$11,433,916	\$3,625,401	\$207,245,976	\$194,269,565	\$29,998,555	\$3,532,905	\$227,801,025
DEPARTMENT OF CULTURAL AFFAIRS	\$11,833,213	\$723,425	\$806,413	\$13,363,051	\$11,919,854	(\$163,540)	\$480,023	\$12,236,337
DEPARTMENT OF EDUCATION	\$675,760,952	\$136,449,899	\$86,966,258	\$899,177,109	\$595,927,706	\$270,824,850	\$86,109,447	\$952,862,003
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,820,997	\$26,397	\$296,501	\$5,143,895	\$4,793,702	\$40,614	\$428,580	\$5,262,896
DEPARTMENT OF HUMAN RESOURCES	\$655,656,230	\$99,284,728	\$17,295,367	\$772,236,325	\$664,269,094	\$153,055,038	\$46,144,978	\$863,469,110
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$0	\$0	\$21,322	\$21,322	\$0	\$0	\$21,322
DEPARTMENT OF PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY	\$39,834,533	\$2,167,211	\$2,976,356	\$44,978,100	\$40,219,061	\$3,211,370	\$2,413,745	\$45,844,176
DEPARTMENT OF TAXATION	\$22,289,461	\$324,059	\$14,378,419	\$36,991,939	\$22,478,047	\$398,827	\$9,414,476	\$32,291,350
DEPARTMENT OF TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPARTMENT OF WILDLIFE	\$694,906	\$108,755	\$802,340	\$1,606,001	\$694,906	\$131,729	\$502,340	\$1,328,975
GAMING CONTROL BOARD	\$28,624,318	\$374,251	\$398,812	\$29,397,381	\$28,744,764	\$306,607	\$41,016	\$29,092,387
GOVERNOR'S OFFICE	\$4,376,689	(\$59,831)	\$2,090,479	\$6,407,337	\$4,498,577	(\$58,018)	\$62,635	\$4,503,194
JUDICIAL DISCIPLINE COMMISSION	\$484,420	\$1,971	\$7,901	\$494,292	\$488,921	\$1,234	\$80	\$490,235
LEGISLATIVE COUNSEL BUREAU	\$22,601,163	\$2,891,707	\$578,352	\$26,071,222	\$23,090,945	\$3,273,451	\$515,282	\$26,879,678
LIEUTENANT GOVERNOR'S OFFICE	\$512,645	(\$4,131)	\$19,364	\$527,878	\$539,042	(\$1,580)	\$12,486	\$549,948
OFFICE OF VETERANS SERVICES	\$2,626,569	\$342,943	\$352,859	\$3,322,371	\$2,702,600	\$416,691	\$308,798	\$3,428,089
SECRETARY OF STATE'S OFFICE	\$6,525,370	(\$99,171)	\$1,325,416	\$7,751,615	\$7,149,905	(\$36,333)	\$1,229,060	\$8,342,632
SUPREME COURT	\$20,436,322	\$115,991	\$2,040,150	\$22,592,463	\$20,689,071	\$162,252	\$2,527,076	\$23,378,399
TREASURER'S OFFICE	\$1,505,442	(\$52,010)	\$163,436	\$1,616,868	\$1,497,417	(\$48,206)	\$147,936	\$1,597,147
UCCSN	\$522,502,390	\$37,011,459	\$5,880,953	\$565,394,802	\$527,798,177	\$54,664,045	\$8,768,887	\$591,231,109
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,094,654	\$3,545	\$49,597	\$1,147,796	\$1,086,884	\$4,725	\$42,035	\$1,133,644
Total All Departments	\$2,278,625,100	\$308,539,105	\$181,089,904	\$2,768,254,109	\$2,218,337,756	\$538,122,825	\$187,302,834	\$2,943,763,415
Share of Total	82.3%	11.1%	6.5%	100.0 %	75.4%	18.3%	6.4%	100.0 %

2005 - 2007 Executive Budget Appropriations by Decision Unit



2005 - 2007 EXECUTIVE BUDGET SUPPLEMENTAL APPROPRIATIONS TO FY 2005

Appropriation	Recipient	Description
\$4,450	Ethics Commissions	Temporary lease of office space as approved by the Interim Finance Committee.
\$9,645,678	Department of Education	Supports costs in the Distributive School Account associated with providing healthcare subsidies to retired school district employees.
\$9,444	Department of Cultural Affairs	Records storage costs for the Nevada State Library.
\$3,037	Department of Cultural Affairs	Funds anticipated operating costs for the Comstock Historic District.
\$1,400	UCCSN	Matching funds for the National Direct Student Loan Program.
\$521,620	Department of Human Resources	Substance Abuse Prevention and Treatment block grant Maintenance of Effort requirements in the Health Division.
\$2,730,965	Department of Human Resources	Funds operating costs at emergency hospital annex at Desert Regional Center.
\$483,315	Department of Human Resources	Funds anticipated revenue shortfall for Rural Clinics.
\$2,141,674	Department of Corrections	Funds anticipated operating costs.
\$1,352,710	Department of Corrections	Takeover of Southern Nevada Women's Correctional Facility.
\$755,414	Department of Public Safety	Funds anticipated Highway Patrol operating costs (Highway Fund).
\$28,710	Department of Public Safety	Dignitary Protection operating costs.
\$42,460	Department of Conservation and Natural Resources	Terminal leave costs.
\$36,532	Department of Conservation and Natural Resources	Tort insurance premiums paid by the Division of Conservation Districts.
\$14,980	Department of Conservation and Natural Resources	Brings Joint Funding Agreements with USGS in the Division of Water Resources up-to-date.
\$7,963	Department of Business and Industry	Athletic Commission position reclassifications.
\$1,770,000	Department of Motor Vehicles	Funds anticipated operating costs in Administrative Services (Highway Fund).
\$17,024,938	General Fund Total	A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an on-going program. It adds funds to an appropriation made by a preceding Legislative Session.
\$2,525,414	Highway Fund Total	
\$19,550,352	Total	

2005 - 2007 EXECUTIVE BUDGET SPECIAL OR ONE-TIME APPROPRIATIONS

Appropriation			Recipient	Description
FY 2005	FY 2006	FY 2007		
\$300,000,000			Tax Refund	Provides funding for a rebate of 2004 vehicle registration fees to a maximum of \$300 per vehicle.
	\$3,000,000	\$68,000,000	Fund to Stabilize the Operation of State Government	Provides for appropriation to the Rainy Day Fund.
\$125,000			Governor's Office	Hires contractor to update the state's Energy Assurance Plan per federal guidelines.
\$20,000			Account for the Governor's Portrait	Funds a portrait of the Governor pursuant to NRS 223.121.
\$447,655			Department of Administration	Security enhancements in the Attorney General's Office, the Capitol Building, and the Supreme Court Building.
\$1,100,603			Department of Administration	Purchase of 49 additional monthly State Motor Pool vehicles in FY 2006 and five additional monthly vehicles in FY 2007.
\$50,000			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.
\$1,000,000			Department of Administration	Assists Opportunity Village in the construction of a new Southwest Campus designed to serve additional Nevadans.
\$365,000			Department of Administration	Provides for appropriation to the Nevada Commission for National and Community Service to match federal funding to promote volunteerism.
\$3,000			Department of Administration	Offsets litigation costs incurred by the Interstate Commission for Adult Offender Supervision.
\$200,000			Department of Administration	Assists the Nevada Humanities Committee with the operation of the southern Nevada Office.
\$1,000,000			Department of Administration	Supports the establishment of a loan/grant pool for rural healthcare providers by the Nevada Rural Hospital Partners.
\$20,000			Supreme Court	Funds remodeling costs associated with the conversion of two attorney rooms into a meeting and training room.
\$1,557,077			Legislative Counsel Bureau	Funds production of out-of-print publications, information technology upgrades, building improvements, and a State Printing Office emergency generator.
\$126,000			Office of Veteran's Services	Funds shelter to protect State-owned vehicles.
\$859,140			Department of Cultural Affairs	Development, renovation, and expansion of the Southern Nevada Railroad Museum.
\$67,900			W.I.C.H.E.	Information technology improvements in accounting system.
\$1,012,482			Department of Corrections	Funds 48 replacement vehicles.
\$290,000			Department of Agriculture	Acquisition of equipment for the Bureau of Weights and Measures.

2005 - 2007 EXECUTIVE BUDGET SPECIAL OR ONE-TIME APPROPRIATIONS

Appropriation			Recipient	Description
FY 2005	FY 2006	FY 2007		
\$462,077			Department of Conservation and Natural Resources	Funds various purchases necessary to prepare new offices for occupancy.
\$250,000			Department of Conservation and Natural Resources	Replenishment of Channel Clearance Account pursuant to NRS 532.220.
\$150,000			Department of Conservation and Natural Resources	Division of Water Resources litigation costs.
\$10,000,000			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.
\$8,000,000			Board of Examiners	Assists White Pine County in the construction of a new court facility.
	\$52,000,000		Public Works Board	Partial funding for the Capital Improvement Program.

\$327,155,934	\$55,000,000	\$68,000,000	Total
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A special or "one-time" appropriation is made for a particular purpose that is not anticipated to be continued. The appropriation usually does not add to a previous appropriation, but is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert during the current fiscal period, in contrast to regular appropriations which normally apply to a particular fiscal year.

**2005 - 2007 EXECUTIVE BUDGET SPECIAL OR ONE-TIME APPROPRIATIONS TO
FY 2005: RESTORATION OF FUND BALANCES**

Appropriation	Recipient	Description
\$500,000	Emergency Account	Restores and increases the balance to approximately \$500,000.
\$3,500,000	Stale Claims Account	Restores and increases the balance to approximately \$3,500,000.
\$3,000,000	Statutory Contingency Fund	Restores and increases the balance to approximately \$3,000,000.
\$12,000,000	Interim Finance Contingency Fund	Restores and increases the balance to approximately \$12,000,000 (for detail, see Appendix).
\$2,000,000	Interim Finance Contingency Fund	Restores balance (Highway Fund).

\$19,000,000	General Fund Total
\$2,000,000	Highway Fund Total
\$21,000,000	Total

GENERAL APPROPRIATIONS ACT FOR 2005-2007

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2005, and ending June 30, 2006, and beginning July 1, 2006, and ending June 30, 2007; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. The following sums are hereby appropriated from the State General Fund for the purposes expressed in sections 2 to 29, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2005, and ending June 30, 2006, and beginning July 1, 2006, and ending June 30, 2007.

(See individual budget accounts for specific general fund appropriations.)

Sec. 30. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2005, and ending June 30, 2006, and beginning July 1, 2006, and ending June 30, 2007.

(See individual budget accounts for specific highway fund appropriations.)

- Sec. 31.** 1. Except as otherwise provided in subsection 3, the sums appropriated in this act must be:
- (a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive; and
 - (b) Work-programmed for the 2 separate Fiscal Years, 2005-2006 and 2006-2007, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.
3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

Sec. 32. The sums appropriated to:

1. Senior citizens' property tax assistance;
2. Individuals with Disabilities;
3. Forest fire suppression/emergency response;
4. National Guard benefits;
5. Communicable disease control;
6. Maternal child health services;
7. Immunization program;
8. Welfare administration;
9. Welfare field services;
10. Temporary assistance for needy families (TANF);
11. Assistance to aged and blind;
12. Child Assistance and Development;
13. Nevada Medicaid;
14. Division of Health Care Financing and Policy;
15. Nevada Check-Up Program;
16. Youth community services;
17. Attorney General's special litigation account;
18. Attorney General's Medicaid Fraud Control Unit;
19. Attorney General's extradition coordinator;
20. Commission on Ethics;
21. Veterans' Home Account;

22. Rural Welfare Integration;
23. Clark County Child Welfare Integration;
24. Washoe County Child Welfare Integration;
25. Clark County Child Welfare Integration;
26. Nevada Protection Account;
27. Secretary of State HAVA Election Reform; and
28. Information Technology Projects,

are available for both Fiscal Years 2005-2006 and 2006-2007, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 33. Of the amounts appropriated by sections 2 through __ of this act, amounts appropriated in fiscal year 2005-2006 to finance an information technology project in excess of \$50,000 are available for both fiscal years 2005-2006 and 2006-2007 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount transferred must be used to complete the information technology project as approved by the Legislature.

Sec. 34. Of the amounts appropriated by sections 2 through __ of this act, amounts appropriated in fiscal year 2005-2006 to finance deferred facilities maintenance are available for both fiscal years 2005-2006 and 2006-2007 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. 35. Amounts appropriated pursuant to sections _ and _ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2005-2006 and 2006-2007 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Commission on Economic Development pursuant to section _ of this act, a total of \$500,000 in both Fiscal Year 2005-2006 and Fiscal Year 2006-2007 to support the Train Employees Now Program.
2. Of the amount appropriated to the Department of Education, other state education programs, pursuant to section _ of this act:

- (a) A total of \$49,803 in Fiscal Year 2005-2006 for Peer Mediation Programs;
- (b) A total of \$51,429 in both Fiscal Year 2005-2006 and Fiscal Year 2006-2007 for successful completion of the National Board Teacher Certification Program;
- (c) A total of \$5,114,000 in both Fiscal Year 2005-2006 and Fiscal Year 2006-2007 for new teacher signing bonuses; and

3. Of the amounts appropriated to the Department of Education, proficiency testing, pursuant to section _ of this act:

- (a) A total of \$530,559 in Fiscal Year 2005-2006 and \$552,470 in Fiscal Year 2006-2007 for the state norm-referenced examination;
- (b) A total of \$1,402,692 in Fiscal Year 2005-2006 and \$1,460,623 in Fiscal Year 2006-2007 for the high school proficiency examination;
- (c) A total of \$1,335,548 in Fiscal Year 2005-2006 and \$1,390,717 in Fiscal Year 2006-2007 for the criterion-referenced examinations;
- (d) A total of \$366,348 in Fiscal Year 2005-2006 and \$381,595 in Fiscal Year 2006-2007 for the state writing proficiency examinations.

4. Of the amounts appropriated to the Department of Wildlife, pursuant to section _ of this act:

- (a) A total of \$300,000 in Fiscal Year 2005-2006 for implementation the Governor's Nevada Sage Grouse Conservation plan.

Sec. 36. 1. The sums appropriated to the Legislative Fund by section _ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Years 2005-2006 and 2006-2007, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau. The provisions of chapter 338 of NRS do not apply to projects undertaken pursuant to those appropriations.

2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

Sec. 37. The sums appropriated to the Welfare Division by section _ of this act may be transferred among the various budget accounts of the Welfare Division with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 38. The sums appropriated to Nevada Medicaid and the Nevada Check-Up Program by section _ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 39. The sums appropriated to the Department of Corrections by section _ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. 40. Of the amounts appropriated to the Department of Public Safety by sections _ and _ of this act, amounts appropriated to the various budget accounts enumerated in those sections for the support of payment to the Public Safety Information Services Section may be transferred among the various budgets of the Department of Public Safety as enumerated in sections _ and _ of this act for the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated in the accounts for the support of payment to the Public Safety Information Services Section.

Sec. 41. The sums appropriated to any division, agency or section of any department of state government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities which are supported by State General Fund or State Highway Fund appropriations.

Sec. 42. In addition to the requirements of NRS 353.225, for the Fiscal Years 2005-2006 and 2006-2007, the Board of Regents of the University and Community College System of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. 43. 1. Of the sums appropriated by section _ of this act, any amounts utilized to match research grants in the University and Community College System of Nevada, Special Projects account, which are not

committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund.

2. All money appropriated by section _ of this act other than the sums designated in subsection 1 to support Special Projects research is subject to the provisions of section 45 of this act.

Sec. 44. The appropriations made to the Tahoe Regional Planning Agency in section _ of this act are available contingent upon the State of California providing its two-thirds share of funding.

Sec. 45. 1. Except as otherwise provided in sections 45 and 54 of this act, unencumbered balances of the appropriations made in this act for the Fiscal Years 2005-2006 and 2006-2007 must not be committed for expenditure after June 30 of each fiscal year. Except as otherwise provided in subsection 2, unencumbered balances of these appropriations revert to the fund from which appropriated.

2. Any encumbered balance of the appropriations made to the Legislative Fund by section _ of this act does not revert to the State General Fund but constitutes a balance carried forward.

Sec. 46. The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

Sec. 47. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. 48. The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. 49. 1. If the Attorney General determines that delays in the receipt of recovery revenue for the Medicaid Fraud Control Unit will result in insufficient revenues to pay authorized expenditures, he may

submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support the operations of the Unit.

2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw a warrant upon receipt of such a notification.

3. An advance from the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated amounts due from outstanding billings for recoveries and must not exceed the total authorized recoveries in the appropriate fiscal year.

4. Any money, which is temporarily advanced from the State General Fund to the Medicaid Fraud Control Unit pursuant to this section, must be repaid on or before the last business day in August immediately following the end of the fiscal year.

Sec. 50. 1. If the Executive Director for Veterans' Services determines that delays in the receipt of federal reimbursement for services provided by the Veterans' Home in Southern Nevada will result in insufficient revenues to pay authorized expenditures, he may submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support operational costs of the Veterans' Home.

2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw a warrant upon receipt of such a notification.

3. An advance for the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated reimbursement due from the Federal Government for operational costs incurred by the Veterans' Home in Southern Nevada.

4. Any money, which is temporarily advanced from the State General Fund to the Veterans' Home in Southern Nevada pursuant to this section, must be repaid on or before the last business day in August immediately following the end of the fiscal year.

Sec. 51. 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the

suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw a warrant upon receipt of such a notification.

3. An advance from the State General Fund:

(a) May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression/emergency response of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities;

(b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the State by agencies of the Federal Government, local governments, and other state governments.

4. Any money, which is temporarily advanced from the State General Fund to the budget account for forest fire suppression/emergency response pursuant to this section, must be repaid on or before the last business day in August immediately following the end of the fiscal year.

Sec. 52. 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.

2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of the approval by the Director of the Department of Administration.

3. An advance from the State General Fund:

(a) Must be approved by the Director of the Department of Administration for expenses incurred as a result of activation of the Nevada National Guard;

(b) Is limited to \$25,000 per activation as described in subsection 1.

4. Any money which is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the emergency account established under NRS 353.263.

Sec. 53. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

Sec. 54. 1. Any amounts provided to support the Challenge Grant Program which are not committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund. If a challenge grants project is completed in less than 3 fiscal years, any unexpended money must not be reallocated and reverts to the State General Fund at the close of the fiscal year.

2. All money appropriated by section _ of this act to support the Challenge Grant Program is subject to the provisions of section 45 of this act.

Sec. 55. 1. Sections 1 to 55, inclusive, of this act become effective on July 1, 2005.