

State of Nevada
Budget Contingency Plans
Budget Reserve Targets for November 20, 2007
2007 - 2009 Biennium

	2007-2008		2008-2009		Exempt
	General Fund Appropriations	Budget Cuts 8.00%	General Fund Appropriations	Budget Cuts 8.00%	
Office of the Governor	\$2,500,842	\$200,067	\$2,540,415	\$203,233	
Governor's Mansion	349,077	27,926	416,456	33,316	
Governor's Office for Consumer Health Assistance	407,537	32,603	538,859	43,109	
Nuclear Waste Project Office	1,986,782	158,943	1,973,667	157,893	
Energy Conservation	348,561	27,885	414,925	33,194	
Office of Homeland Security	424,697	33,976	439,798	35,184	
Lieutenant Governor	614,135	49,131	653,473	52,278	
Office of Attorney General	15,369,081	1,229,526	16,743,553	1,339,484	
Office of Secretary of State	6,912,628	553,010	7,191,267	575,301	
Office of State Treasurer	1,570,713	125,657	1,526,987	122,159	
Office of State Controller	4,635,179	370,814	4,514,770	361,182	
Department of Administration	6,408,082	512,647	6,910,239	552,819	
Merit Award Board	5,000	400	5,000	400	
National Judicial College and National College of Juvenile & Family Justice	375,000	30,000	375,000	30,000	
State Public Works Board	1,039,458	83,157	1,056,365	84,509	
Department of Taxation	30,589,146	2,447,132	30,175,197	2,414,016	
Legislative Fund	33,717,119	2,697,370	34,610,669	2,768,854	
Supreme Court of Nevada	10,515,274	841,222	11,155,339	892,427	
Commission on Judicial Discipline	495,225	39,618	506,481	40,518	
District Judges' salaries	12,262,451	-	12,529,335	-	Exempt
Commission on Economic Development	6,439,241	515,139	6,481,138	518,491	
Department of Education	10,992,281	879,382	11,565,228	925,218	
Nevada System of Higher Education	630,632,711	50,450,617	650,185,354	52,014,828	
Commission on Postsecondary Education	331,900	26,552	386,721	30,938	
Western Interstate Commission for Higher Education	1,069,239	85,539	1,122,194	89,776	
Department of Cultural Affairs	14,203,920	1,136,314	15,482,555	1,238,604	
Department of Health and Human Services	831,905,104	66,552,408	919,236,817	73,538,945	
Child Welfare Programs	52,117,211	-	60,368,704	-	Exempt
Juvenile Justice Programs	24,739,518	-	25,577,389	-	Exempt
Office of the Military	3,483,636	278,691	4,390,586	351,247	
Office of Veterans' Services	2,884,012	230,721	3,288,474	263,078	
Department of Corrections	257,847,774	-	280,997,454	-	Exempt
Department of Business and Industry	9,303,580	744,286	9,604,330	768,346	
Department of Agriculture	4,014,714	321,177	3,932,727	314,618	
Department of Conservation and Natural Resources	32,010,718	2,560,857	29,574,472	2,365,958	

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Forest fire suppression/emergency response	2,500,000	-	2,500,000	-	Exempt
Department of Wildlife	1,338,699	107,096	1,354,572	108,366	
Department of Employment, Training and Rehabilitation	5,737,007	458,961	5,848,189	467,855	
Department of Motor Vehicles	21,322	1,706	21,322	1,706	
Department of Public Safety	57,926,782	-	60,897,091	-	Exempt
Commission on Ethics	250,991	20,079	256,570	20,526	
General Fund Salary Adjustment	\$24,144,727	-	\$61,728,402	-	Exempt
Distributive School Account	1,041,362,589	-	1,090,795,262	-	Exempt
School Remediation Trust Account	60,375,718	-	85,539,038	-	Exempt
Other Education Programs	21,456,727	-	22,527,591	-	Exempt
Gaming Control Board	30,598,039	2,447,843	31,344,886	2,507,591	
Gaming Commission	411,291	32,903	415,635	33,251	
Total	\$3,258,625,438	\$136,311,355	\$3,519,700,496	\$145,299,218	