

**State of Nevada
Budget Contingency Plans
Budget Reserve Targets for December, 2007
2007 - 2009 Biennium**

	2007-2008		2008-2009		Total Budget Cuts	Excluded
	General Fund Appropriations	Budget Cuts 4.50%	General Fund Appropriations	Budget Cuts 4.50%		
Office of the Governor	\$2,500,842	\$112,538	\$2,540,415	\$114,319	\$226,857	
Governor's Mansion	349,077	15,708	416,456	18,741	34,449	
Governor's Office for Consumer Health Assistance	407,537	18,339	538,859	24,249	42,588	
Nuclear Waste Project Office	1,986,782	89,405	1,973,667	88,815	178,220	
Energy Conservation	348,561	15,685	414,925	18,672	34,357	
Office of Homeland Security	424,697	19,111	439,798	19,791	38,902	
Lieutenant Governor	614,135	27,636	653,473	29,406	57,042	
Office of Attorney General	15,369,081	691,609	16,743,553	753,460	1,445,069	
Office of Secretary of State	6,912,628	311,068	7,191,267	323,607	634,675	
Office of State Treasurer	1,570,713	70,682	1,526,987	68,714	139,397	
Office of State Controller	4,635,179	208,583	4,514,770	203,165	411,748	
Department of Administration	6,408,082	288,364	6,910,239	310,961	599,324	
Merit Award Board	5,000	225	5,000	225	450	
National Judicial College and National College of Juvenile & Family Justice	375,000	16,875	375,000	16,875	33,750	
State Public Works Board	1,039,458	46,776	1,056,365	47,536	94,312	
Department of Taxation	30,589,146	1,376,512	30,175,197	1,357,884	2,734,395	
Legislative Fund	33,717,119	1,517,270	34,610,669	1,557,480	3,074,750	
Interim Finance Committee Contingency Fund	7,408,276	-	12,353,547	-	-	Excluded
Supreme Court of Nevada	8,848,374	398,177	9,428,439	424,280	822,457	
Supreme Court of Nevada - Salary Adjustment Funds	-	-	337,981	-	-	Excluded
Judicial Retirement System	1,666,900	-	1,726,900	-	-	Excluded
Commission on Judicial Discipline	495,225	22,285	506,481	22,792	45,077	
District Judges' salaries	12,262,451	-	14,759,534	-	-	Excluded
Commission on Economic Development	6,439,241	289,766	6,481,138	291,651	581,417	
Department of Education	10,992,281	494,653	11,565,228	520,435	1,015,088	
Nevada System of Higher Education	630,632,711	28,378,472	650,185,354	29,258,341	57,636,813	
Commission on Postsecondary Education	331,900	14,936	386,721	17,402	32,338	
Western Interstate Commission for Higher Education	1,069,239	48,116	1,122,194	50,499	98,614	
Department of Cultural Affairs	14,203,920	639,176	15,482,555	696,715	1,335,891	
Department of Health and Human Services	823,993,246	37,079,696	910,997,801	40,994,901	78,074,597	
Child Welfare Programs	52,117,211	-	60,368,704	-	-	Excluded
Juvenile Justice Programs	32,789,983	-	33,950,152	-	-	Excluded
Office of the Military	3,483,636	156,764	4,390,586	197,576	354,340	
Office of Veterans' Services	2,884,012	129,781	3,288,474	147,981	277,762	
Department of Corrections	257,847,774	11,603,150	280,997,454	12,644,885	24,248,035	

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Department of Business and Industry	9,303,580	418,661	9,604,330	432,195	850,856	
Department of Agriculture	4,014,714	180,662	3,932,727	176,973	357,635	
Department of Conservation and Natural Resources	32,113,718	1,445,117	29,682,472	1,335,711	2,780,829	
Forest fire suppression/emergency response	2,500,000	112,500	2,500,000	112,500	225,000	
Department of Wildlife	1,338,699	60,241	1,354,572	60,956	121,197	
Department of Employment, Training and Rehabilitation	5,737,007	258,165	5,848,189	263,169	521,334	
Department of Motor Vehicles	21,322	959	21,322	959	1,919	
Department of Public Safety	58,513,897	2,633,125	61,142,658	2,751,420	5,384,545	
Commission on Ethics	250,991	11,295	256,570	11,546	22,840	
General Fund Salary Adjustment	24,144,728	-	61,728,403	-	-	Excluded
Distributive School Account (DSA)	997,073,134	44,868,291	951,583,808	42,821,271	87,689,562	
DSA Salary Adjustment Funds	44,307,533	-	139,230,252	-	-	Excluded
School Remediation Trust Account	60,375,718	2,716,907	85,539,038	3,849,257	6,566,164	
Other Education Programs	21,456,727	965,553	22,527,591	1,013,742	1,979,294	
Gaming Control Board	30,598,039	1,376,912	31,344,886	1,410,520	2,787,432	
Gaming Commission	411,291	18,508	415,635	18,704	37,212	
Public Employees Retirement System	112,557	-	-	-	-	Excluded
Total	\$3,266,993,072	\$139,148,254	\$3,535,128,336	\$144,480,279	\$283,628,533	
Total excluded	\$ 174,809,639		\$ 324,455,473		\$ 499,265,112	
% exempt	5.35%		9.18%		7.34%	