

with K-12

State of Nevada
DRAFT General Fund Appropriation Targets for the
2009 - 2011 Biennium
FOR DISCUSSION PURPOSES ONLY

	2007-2008 General Fund Appropriations	2008-2009 General Fund Appropriations	2008-2009 General Fund Salary Funds	2008-2009 General Fund Supplemental	2008-2009 Total General Fund Appropriations & Authorizations	14.04% Reductions to Meet FY 2010 Target	FY 10 & 11 General Fund Target	-9.38% Change From FY 2009 Appropriation
Office of the Governor	\$ 2,500,842	\$ 2,540,415	\$ 95,108		\$ 2,635,523	\$ (370,120)	\$ 2,265,403	\$ (275,012)
Governor's Mansion	349,077	416,456	8,849		425,305	(59,728)	365,577	(50,879)
Governor's Office for Consumer Health Assistance	407,537	538,859	22,398		561,257	(78,820)	482,437	(56,422)
Nuclear Waste Project Office	1,986,782	1,973,667	87,985		2,061,652	(289,528)	1,772,124	(201,543)
Energy Conservation	348,561	414,925	26,132		441,057	(61,840)	379,117	(35,808)
Office of Homeland Security	424,697	439,798	12,163		451,981	(63,471)	388,490	(51,308)
Lieutenant Governor	814,135	653,473	43,057		696,530	(97,817)	598,713	(54,760)
Office of Attorney General	15,369,081	16,743,553	648,340		17,391,893	(2,442,433)	14,949,460	(1,794,093)
Office of Secretary of State	6,912,628	7,191,267	275,703		7,466,870	(1,048,625)	6,418,345	(772,922)
Office of State Treasurer	1,570,713	1,528,987	80,695		1,607,882	(225,775)	1,381,907	(145,080)
Office of State Controller	4,635,179	4,514,770	185,953		4,700,723	(660,147)	4,040,576	(474,194)
Department of Administration	6,408,082	6,910,239	267,268		7,177,507	(1,007,974)	6,169,533	(740,708)
Merit Award Board	5,000	5,000	-		5,000	(702)	4,298	(702)
National Judicial College and National College of Juvenile & Family Justice	375,000	375,000	-		375,000	(52,663)	322,337	(52,663)
State Public Works Board	1,039,458	1,056,365	44,349		1,100,714	(154,579)	946,135	(110,230)
Department of Taxation	30,589,146	30,175,197	1,151,340		31,326,537	(4,399,346)	26,927,191	(3,248,006)
Legislative Fund	33,717,119	34,610,669	-		34,610,669	(4,860,553)	29,750,116	(4,860,553)
Interim Finance Committee Contingency Fund	7,408,276	12,353,547	-		12,353,547	(12,353,547)	-	(12,353,547)
Supreme Court of Nevada	8,848,374	9,766,420	501,356		10,267,778	(1,441,956)	8,825,820	(940,600)
Judicial Retirement System	1,866,900	1,726,900	-		1,726,900	-	1,726,900	-
Commission on Judicial Discipline	495,225	506,481	15,834		522,315	(73,351)	448,964	(57,517)
District Judges' salaries	12,282,451	14,759,534	-		14,759,534	-	14,759,534	-
Commission on Economic Development	6,439,241	6,481,138	108,081		6,589,219	(925,358)	5,663,861	(817,277)
Department of Education	10,992,281	11,565,228	213,246		11,778,474	(1,654,111)	10,124,363	(1,440,865)
Nevada System of Higher Education	630,632,711	650,185,354	33,633,223		683,818,577	(96,032,143)	587,786,434	(62,398,920)
Commission on Postsecondary Education	331,900	386,721	18,180		404,901	(56,862)	348,039	(38,682)
Western Interstate Commission for Higher Education	1,069,239	1,122,194	11,979		1,134,173	(159,278)	974,896	(147,299)
Department of Cultural Affairs	14,203,920	15,482,555	517,228		15,999,783	(2,246,931)	13,752,852	(1,729,703)
Department of Health and Human Services	908,900,440	1,005,316,657	18,622,559	49,071,012	1,071,010,228	(150,407,448)	920,602,780	(84,713,877)
Office of the Military	3,483,636	4,390,586	83,259		4,473,845	(628,285)	3,845,560	(545,026)
Office of Veterans' Services	2,884,012	3,288,474	991,240		4,279,714	(601,022)	3,678,692	390,218
Department of Corrections	257,847,774	280,997,454	13,072,887		294,070,121	(41,297,772)	252,772,349	(28,225,105)
Department of Business and Industry	9,303,580	9,604,330	559,403		10,163,733	(1,427,345)	8,736,388	(867,942)
Department of Agriculture	4,014,714	3,932,727	186,220		4,118,947	(578,445)	3,540,502	(392,225)
Department of Conservation and Natural Resources	34,813,718	32,182,472	1,539,139		33,721,611	(4,735,698)	28,985,913	(3,196,559)
Department of Wildlife	1,338,899	1,354,572	33,961		1,388,533	(194,999)	1,193,534	(161,038)
Department of Employment, Training and Rehabilitation	5,737,007	5,848,189	175,387		6,023,576	(845,922)	5,177,654	(670,535)
Department of Motor Vehicles	21,322	21,322	-		21,322	(2,994)	18,328	(2,994)
Department of Public Safety	58,513,897	61,142,658	2,667,726		63,810,384	(8,961,219)	54,849,165	(6,293,493)

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Commission on Ethics	250,891	256,570	10,061		268,631	(37,444)	229,187	(27,383)
General Fund Salary Adjustment	24,144,728	61,728,403			61,728,403	(61,728,403)	-	(61,728,403)
K-12 (Distributive School Account (DSA), School Remediation Trust Account, Other Education Programs)	1,123,213,112	1,198,880,889	-	137,412,509	1,336,293,198	(187,662,493)	1,148,630,705	(50,249,984)
Gaming Control Board	30,598,039	31,344,886	2,718,677		34,063,583	(4,783,720)	29,279,843	(2,065,043)
Gaming Commission	411,291	415,635	10,865		426,500	(59,896)	366,604	(49,031)
Public Employees Retirement System	112,557	-	-		-	-	-	-
Less: Allocated Salary Adjustment Funds					(61,728,403)			
Total	\$ 3,266,993,072	\$ 3,535,128,336	\$ 76,839,631	\$ 186,483,521	\$ 3,736,523,085	\$ (594,770,863)	\$ 3,203,480,625	\$ (331,647,711)