

State General Fund Revenues
Revised Forecast vs. Actual

Revenue	Reporting Period	Revised YTD	Actual YTD	Difference	Percentage Difference
LOCAL SCHOOL SUPPORT TAX	March	\$783,873,095	\$787,294,409	\$3,421,314	0.4%
PERCENTAGE FEES	April	\$740,627,527	\$707,358,399	(\$32,759,128)	-4.4%
SALES TAX	March	\$718,127,663	\$722,491,628	\$4,363,965	0.6%
MODIFIED BUSINESS TAX	Q3 (Mar)	\$207,375,219	\$210,227,604	\$2,852,385	1.4%
INSURANCE PREMIUM TAX	Q3 (Mar)	\$194,103,325	\$192,703,970	(\$1,399,355)	-0.7%
LIVE ENTERTAINMENT TAX - GAMING PORTION	April	\$103,140,551	\$99,856,641	(\$3,283,910)	-3.2%
REAL PROPERTY TRANSFER TAX	Q3 (Mar)	\$69,129,202	\$65,698,464	(\$3,430,738)	-5.0%
CIGARETTE TAX	March	\$80,747,787	\$81,421,124	\$673,338	0.8%
COMMERCIAL RECORDINGS	May	\$68,044,549	\$70,956,762	\$2,912,213	4.3%
LIQUOR TAX	March	\$28,749,271	\$28,884,028	\$134,757	0.5%
Totals		\$2,993,818,296	\$2,967,403,121	(\$26,415,176)	-0.9%
LOCAL SCHOOL SUPPORT TAX	March	\$783,873,095	\$787,294,409	\$3,421,314	0.4%

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State of Nevada
 Budget Contingency Plans
 FOR DISCUSSION PURPOSES ONLY
 Budget Reserve Targets for June 12, 2008
 2007 - 2009 Biennium

	2007-2008		2008-2009				Biennium
	General Fund Appropriations	Budget Cuts 4.50%	General Fund Appropriations	Budget Cuts 4.50%	Additional 1.00%	Total Budget Cuts	Total Budget Cuts
Office of the Governor	\$2,500,842	\$112,538	\$2,540,415	114,319	25,404	\$139,723	\$252,261
Governor's Mansion	349,077	15,708	416,456	18,741	4,165	22,905	36,614
Governor's Office for Consumer Health Assistance	407,537	18,339	538,859	24,249	5,389	29,537	47,976
Nuclear Waste Project Office	1,986,782	89,405	1,973,667	88,815	19,737	108,552	197,957
Energy Conservation	348,561	15,665	414,925	18,672	4,149	22,821	38,506
Office of Homeland Security	424,697	19,111	439,798	19,791	4,398	24,189	43,600
Lieutenant Governor	614,135	27,636	653,473	29,406	6,535	35,941	63,577
Office of Attorney General	15,369,081	691,609	16,743,553	753,460	167,436	920,895	1,612,504
Office of Secretary of State	6,912,628	311,068	7,191,267	323,607	71,913	395,520	706,588
Office of State Treasurer	1,570,713	70,682	1,526,987	68,714	15,270	83,984	154,666
Office of State Controller	4,635,179	208,583	4,514,770	203,165	45,148	248,312	456,895
Department of Administration	6,408,082	288,364	6,910,239	310,961	69,102	380,063	668,427
Merit Award Board	5,000	225	5,000	225	50	275	500
National Judicial College and National College of Juvenile & Family Justice	375,000	16,875	375,000	16,875	3,750	20,625	37,500
State Public Works Board	1,039,458	46,776	1,056,365	47,536	10,564	58,100	104,876
Department of Taxation	30,589,146	1,376,512	30,175,197	1,357,884	301,752	1,659,636	3,036,147
Legislative Fund	33,717,119	1,517,270	34,610,669	1,557,480	346,107	1,903,587	3,420,857
Interim Finance Committee Contingency Fund	7,408,276	-	12,353,547	-	-	-	-
Supreme Court of Nevada	8,848,374	398,177	9,428,439	424,280	94,284	518,564	916,741
Supreme Court of Nevada - Salary Adjustment Funds	-	-	337,981	-	-	-	-
Judicial Retirement System	1,666,900	-	1,726,900	-	-	-	-
Commission on Judicial Discipline	495,225	22,285	506,481	22,792	5,065	27,856	50,142
District Judges' salaries	12,262,451	-	14,759,534	-	-	-	-
Commission on Economic Development	6,439,241	289,766	6,481,138	291,651	64,811	356,463	646,228
Department of Education	10,992,281	494,653	11,565,228	520,435	115,652	636,088	1,130,740
Nevada System of Higher Education	630,632,711	28,378,472	650,185,354	29,258,341	6,501,854	35,760,194	64,138,666
Commission on Postsecondary Education	331,900	14,936	386,721	17,402	3,867	21,270	36,205
Western Interstate Commission for Higher Education	1,069,239	48,116	1,122,194	50,499	11,222	61,721	109,836
Department of Cultural Affairs	14,203,920	639,176	15,482,555	696,715	154,826	851,541	1,490,717
Department of Health and Human Services	823,993,246	37,079,696	910,997,801	40,994,901	9,109,978	50,104,879	87,184,575
Child Welfare Programs	52,117,211	-	60,368,704	-	-	-	-
Juvenile Justice Programs	32,789,983	-	33,950,152	-	-	-	-
Office of the Military	3,483,636	156,764	4,390,586	197,576	43,906	241,482	398,246
Office of Veterans' Services	2,884,012	129,781	3,288,474	147,981	32,885	180,866	310,647

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State of Nevada
 Budget Contingency Plans
 FOR DISCUSSION PURPOSES ONLY
 Budget Reserve Targets for June 12, 2008
 2007 - 2009 Biennium

	2007-2008		2008-2009				Biennium Total Budget Cuts
	General Fund Appropriations	Budget Cuts 4.50%	General Fund Appropriations	Budget Cuts 4.50%	Additional 1.00%	Total Budget Cuts	
Department of Corrections	257,847,774	11,603,150	280,997,454	12,644,885	2,809,975	15,454,860	27,058,010
Department of Business and Industry	9,303,580	418,661	9,604,330	432,195	96,043	528,238	946,899
Department of Agriculture	4,014,714	180,662	3,932,727	176,973	39,327	216,300	396,962
Department of Conservation and Natural Resources	34,613,718	1,557,617	32,182,472	1,448,211	321,825	1,770,036	3,327,653
Department of Wildlife	1,348,699	60,241	1,354,572	60,956	13,546	74,501	134,743
Department of Employment, Training and Rehabilitation	5,737,007	258,165	5,848,189	263,169	58,482	321,650	576,819
Department of Motor Vehicles	21,322	959	21,322	959	213	1,173	2,132
Department of Public Safety	13,148,361	591,676	13,139,869	591,294	131,399	722,693	1,314,369
Public Safety - Parole and Probation	43,570,816	1,960,687	46,154,277	2,076,942	461,543	2,538,485	4,499,172
Public Safety - Parole Board	1,794,720	80,762	1,848,512	83,183	18,485	101,668	182,431
Commission on Ethics	250,991	11,295	256,570	11,546	2,566	14,111	25,406
General Fund Salary Adjustment	24,144,728	-	61,728,403	-	-	-	-
Distributive School Account (DSA)	997,073,134	44,868,291	951,583,808	42,821,271	9,515,838	52,337,109	97,205,400
DSA Salary Adjustment Funds	44,307,533	-	139,230,252	-	-	-	-
School Remediation Trust Account	60,375,718	2,716,907	85,539,038	3,849,257	855,390	4,704,647	7,421,554
Other Education Programs	21,456,727	965,553	22,527,591	1,013,742	225,276	1,239,018	2,204,570
Gaming Control Board	30,598,039	1,376,912	31,344,886	1,410,520	313,449	1,723,969	3,100,880
Gaming Commission	411,291	18,508	415,635	18,704	4,156	22,860	41,368
Public Employees Retirement System	112,557	-	-	-	-	-	-
Total	\$3,266,993,072	\$139,148,254	\$3,535,128,336	144,480,279	\$32,106,729	\$176,587,007	\$315,735,262

State of Nevada
 General Fund Revenues
 Actual Vs. Budgeted
 Fiscal Years 1978 to 2009

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
<i>Total General Fund</i>						
Budgeted	\$ 217,643,430	\$ 241,400,930	\$ 305,532,516	\$ 348,783,622	\$ 379,553,330	\$ 417,382,830
Actual	\$ 246,124,365	\$ 300,941,797	\$ 322,356,013	\$ 346,737,176	\$ 367,467,551	\$ 378,852,693
Actual Growth		22.27%	7.12%	7.56%	5.98%	3.10%
Actual - Budgeted %	13.09%	24.66%	5.51%	(0.59)%	(3.18)%	(9.23)%
Actual - Budgeted	\$ 28,480,935	\$ 59,540,867	\$ 16,823,497	\$ (2,046,446)	\$ (12,085,779)	\$ (38,530,137)

**State of Nevada
General Fund Revenues
Actual Vs. Budgeted
Fiscal Years 1978 to 2009**

	FY 90	FY 91	FY 92	FY 93	FY 94
<i>Total General Fund</i>					
Budgeted	\$ 758,511,707	\$ 811,072,002	\$ 965,233,078	\$ 1,024,602,578	\$ 1,016,558,276
Actual	\$ 802,025,446	\$ 863,362,633	\$ 914,821,094	\$ 972,276,650	\$ 1,076,716,978
Actual Growth	19.40%	7.65%	5.96%	6.28%	10.74%
Actual - Budgeted %	5.74%	6.45%	(5.22)%	(5.11)%	5.92%
Actual - Budgeted	\$ 43,513,739	\$ 52,290,631	\$ (50,411,984)	\$ (52,325,928)	\$ 60,158,702

**State of Nevada
 General Fund Revenues
 Actual Vs. Budgeted
 Fiscal Years 1978 to 2009**

	FY 95	FY 96	FY 97	FY 98	FY 99
<i>Total General Fund</i>					
Budgeted	\$ 1,085,248,972	\$ 1,230,416,417	\$ 1,294,067,561	\$ 1,435,954,232	\$ 1,536,372,961
Actual	\$ 1,165,974,198	\$ 1,291,286,981	\$ 1,352,588,553	\$ 1,412,378,339	\$ 1,530,958,914
Actual Growth	8.29%	10.75%	4.75%	4.42%	3.40%
Actual - Budgeted %	7.44%	4.95%	4.52%	(1.64)%	(0.35)%
Actual - Budgeted	\$ 80,725,226	\$ 60,870,564	\$ 58,520,992	\$ (23,575,893)	\$ (5,416,047)

State of Nevada
 General Fund Revenues
 Actual Vs. Budgeted
 Fiscal Years 1978 to 2009

	FY 00	FY 01	FY 02	FY 03	FY 04
<i>Total General Fund</i>					
Budgeted	\$ 1,567,275,244	\$ 1,622,592,018	\$ 1,785,809,918	\$ 1,870,489,747	\$ 1,901,604,034
Actual	\$ 1,646,823,340	\$ 1,734,116,512	\$ 1,751,957,967	\$ 1,825,352,046	\$ 2,404,005,956
Actual Growth	7.57%	5.30%	1.03%	4.19%	31.70%
Actual - Budgeted %	5.06%	6.87%	(1.90)%	(2.41)%	26.42%
Actual - Budgeted	\$ 79,548,096	\$ 111,524,494	\$ (33,851,951)	\$ (45,137,701)	\$ 502,401,922

State of Nevada
General Fund Revenues
Actual Vs. Budgeted
Fiscal Years 1978 to 2009

	FY 05	FY 06	FY 07	FY 08	FY 09
<i>Total General Fund</i>					
Budgeted	\$ 1,997,383,505	\$ 2,871,183,669	\$ 3,029,485,157	\$ 3,294,190,398	\$ 3,518,268,254
Actual	\$ 2,742,665,021	\$ 3,058,803,459	\$ 3,145,042,636	\$ 3,095,699,401	\$ 3,133,460,625
Actual Growth	14.09%	11.53%	2.82%	(1.57)%	1.22%
Actual - Budgeted %	37.31%	6.53%	3.81%	(6.03)%	(10.94)%
Actual - Budgeted	\$ 745,281,516	\$ 187,619,790	\$ 115,557,479	\$ (198,490,997)	\$ (384,787,629)