

### State of Nevada

Executive Budget 2009-2011 Biennium Governor Jim Gibbons

# Governor's 2009-2011 Executive Budget

Legislative Commission's Budget Subcommittee Exhibit E Page 1 of 18 Date: January 22, 2009 Submitted by: Andrew Clinger, Dept of Admin

### State of Nevada General Fund - Statement of Projected Revenues and Expenditures Fiscal Years 2009-10 and 2010-11

Resources:	Fiscal Year 2009-10 Gov Rec	Fiscal Year 2010-11 Gov Rec	Biennium Total
Unrestricted General Fund Revenue	\$2,782,404,527	\$2,874,157,271	\$5,656,561,798
Unrestricted General Fund Reversions	\$53,500,000	\$58,000,000	\$111,500,000
Total General Fund Resources	\$2,835,904,527	\$2,932,157,271	\$5,768,061,798
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Base Budget	(\$3,662,584,751)	(\$3,691,463,396)	(\$7,354,048,147)
Caseload Growth	(\$186,390,053)	(\$282,154,081)	(\$468,544,134)
Inflation - Less: DSA	(\$23,035,617)	(\$35,591,272)	(\$58,626,889)
Distributive School Account (DSA) Inflation	(\$6,235,859)	(\$12,785,843)	(\$19,021,702
Fringe Benefit Adjustments - Less: DSA	(\$2,727,031)	(\$16,234,004)	(\$18,961,035
Distributive School Account (DSA) Fringe Benefit Adjustments	(\$7,736,332)	(\$8,140,105)	(\$15,876,437
Federal Mandates & Court Orders	(\$16,049,562)	(\$16,585,681)	(\$32,635,243
Deferred Maintenance	(\$174,753)	\$0	(\$174,753
Internal Service Fund Rate Adjustments	\$2,062,362	\$2,223,307	\$4,285,669
Transfers	(\$1)	(\$2)	(\$3)
Cost Allocations	(\$404,232)	(\$417,710)	(\$821,942
Appropriation to IFC for Utility Inflation	(\$2,206,295)	(\$3,126,269)	(\$5,332,564
Payback on Line of Credit	(\$23,066,271)	(\$22,998,937)	(\$46,065,208
Restoration of Fund Balances	(\$16,150,000)	\$0	(\$16,150,000
Cost of 2011 Legislature	\$0	(\$15,000,000)	(\$15,000,000)
Total Unrestricted Appropriations / Transfers	(\$3,944,698,395)	(\$4,102,273,993)	(\$8,046,972,388)
(Shortfall) / Excess Before Any Enhancements or Budget Reductions / Solutions	(\$1,108,793,868)	(\$1,170,116,722)	(\$2,278,910,590)
Enhancements	(\$46,075,880)	(\$41,478,052)	(\$87,553,932)
Shortfall) / Excess Before Budget Reductions / Solutions	(\$1,154,869,748)	(\$1,211,594,774)	(\$2,366,464,522
Budget Reductions / Solutions			
Advisory Question in Clark and Washoe counties imposing additional 3% lodging tax	\$142,000,000	\$150,000,000	\$292,000,000
Redirect 4 cents of Ad Valorem revenue in counties with a population greater than 40	00,000 \$39,396,104	\$39,704,044	\$79,100,148
Redirect State's 3/8 of 1% Lodging tax from Commission on Tourism to the State Ge	neral Fund \$17,700,000	\$18,700,000	\$36,400,000
Adjust Gross Gaming Revenue Fee to include markers issued	\$31,000,000	\$0	\$31,000,000
Increase Sales & Use Tax collection allowance 1%	\$14,332,000	\$14,778,667	\$29,110,667
Deposit in the General Fund a portion of Court Assessments collected pursuant to NI		\$6,861,227	\$12,254,083
Redirect Secretary of State's fees charged pursuant to NRS 225.140 Sec. 2(d) to Ge	neral Fund \$2,272,569	\$1,818,056	\$4,090,625
Reduced repayment from B&G due to accelerated payback in fiscal year 2009	(\$42,225)	(\$42,225)	(\$84,450
Operating Reductions	\$478,602,620	\$488,933,307	\$967,535,927
6% Temporary Salary Reduction	\$215,780,902	\$219,493,432	\$435,274,334
SAGE Recommended Insurance Rate Changes	\$73,869,055	\$84,629,733	\$158,498,788
Increased Fed. Medical Assistance Percentage (Fed. Econ. Stimulus Package)	\$81,895,717	\$26,058,132	\$107,953,849
Suspend Merit Increases	\$67,032,609	\$139,484,548	\$206,517,157
Suspend Longevity Payments	\$3,254,522	\$3,681,695	\$6,936,217
Total Budget Reductions / Solutions	\$1,172,486,729	\$1,194,100,616	\$2,366,587,345
Total (Shortfall) / Excess Page 1	\$17,616,981	(\$17,494,158)	\$122,823
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### State of Nevada - Budget Division Funding Source

#### 2009-2011 Biennium (FY10-11) G01 GOVERNOR RECOMMENDS

Total Sources of Funding by Fiscal year: History and Forecast

		Fore	cast	
Source	2008	2009	2010	2011
BALANCE FORWARD	-15,351,518	763,151,411	497,863,292	492,598,537
FEDERAL FUND	1,774,014,026	1,901,991,128	1,987,560,522	1,976,432,394
GENERAL FUND	3,342,717,474	3,396,090,843	3,028,916,284	3,140,345,992
HIGHWAY FUND	410,146,403	447,583,537	492,984,894	472,719,392
INTER-AGENCY TRANSFER	948,112,120	1,099,548,924	887,351,942	913,135,356
INTERIM FINANCE	10,489,713	1,763,484	0	0
OTHER FUND	1,679,324,892	1,811,774,695	1,688,038,108	1,764,245,108
REVERSIONS	-63,970,687	31,550	0	0
TOTAL FOR ALL SOURCES	8,085,482,423	9,421,935,572	8,582,715,042	8,759,476,779
\$ CHANGE		1,336,453,149	-839,220,530	176,761,737
% CHANGE		16.53%	-8.91%	2.06%
BIENNIUM TOTAL		17,507,417,995		17,342,191,821
\$ CHANGE				-165,226,174
% CHANGE				-0.94%

## Nevada General Fund Appropriations Governor Recommends 2007-09 Biennium Compared to 2009-11 Biennium

	2007-2009 Biennium	2009-2011 Biennium	Change	Percent Change
Elected Officials	\$202,004,027	\$180,969,306	(\$21,034,721)	-10.4%
Finance & Administration	\$124,584,886	\$72,191,956	(\$52,392,930)	-42.1%
Education:				
Kindergarten to 12th Grade	\$2,352,287,470	\$2,290,422,751	(\$61,864,719)	-2.6%
Nevada System of Higher Education	\$1,316,385,472	\$843,873,920	(\$472,511,552)	-35.9%
Other Education	\$32,596,529	\$19,791,771	(\$12,804,758)	-39.3%
Education Subtotal	\$3,701,269,471	\$3,154,088,442	(\$547,181,029)	-14.8%
Commerce & Industry	\$105,173,700	\$96,666,988	(\$8,506,712)	-8.1%
Human Services	\$1,927,008,728	\$2,008,354,539	\$81,345,811	4.2%
Public Safety	\$658,544,427	\$588,741,147	(\$69,803,280)	-10.6%
Infrastructure	\$69,489,461	\$56,203,400	(\$13,286,061)	-19.1%
Special Purpose Agencies	\$14,046,708	\$12,046,498	(\$2,000,210)	-14.2%
Total	\$6,802,121,408	\$6,169,262,276	(\$632,859,132)	-9.3%

# Nevada General Fund Appropriations Governor Recommends 2007-09 Biennium Compared to 2009-11 Biennium

_	2007-2009 Biennium	2009-2011 Biennium	6% Salary Reductions	Ins. Rate Change (SAGE)		Percent Change
Elected Officials	\$202,004,027	\$180,969,306	(\$6,178,355)	(\$3,365,866)	(\$11,490,500)	-10.4%
Finance & Administration	\$124,584,886	\$72,191,956	(\$2,914,580)	(\$1,317,904)	(\$48,160,446)	-42.1%
Education:						
Kindergarten to 12th Grade	\$2,352,287,470	\$2,290,422,751	(\$290,857,536)	(\$98,009,799)	\$327,002,616	-2.6%
Nevada System of Higher Education	\$1,316,385,472	\$843,873,920	(\$68,977,204)	(\$27,950,492)	(\$375,583,856)	-35.9%
Other Education	\$32,596,529	\$19,791,771	(\$1,159,922)	(\$544,905)	(\$11,099,931)	-39.3%
Education Subtotal	\$3,701,269,471	\$3,154,088,442	(\$360,994,662)	(\$126,505,196)	(\$59,681,171)	-14.8%
Commerce & Industry	\$105,173,700	\$96,666,988	(\$4,562,235)	(\$1,930,212)	(\$2,014,265)	-8.1%
Human Services	\$1,927,008,728	\$2,008,354,539	(\$27,523,591)	(\$11,361,799)	\$120,231,201	4.2%
Public Safety	\$658,544,427	\$588,741,147	(\$28,392,330)	(\$11,948,281)	(\$29,462,669)	-10.6%
Infrastructure	\$69,489,461	\$56,203,400	(\$3,125,328)	(\$1,280,882)	(\$8,879,851)	-19.1%
Special Purpose Agencies	\$14,046,708	\$12,046,498	(\$1,583,253)	(\$788,648)	\$371,691	-14.2%
Total =	\$6,802,121,408	\$6,169,262,276	(\$435,274,334)	(\$158,498,788)	(\$39,086,010)	-9.3%

Payback of Line of Credit

Appropriation to IFC for Utility Inflation
Total Appropriations and Transfers

6,836,121,408

escription	FY08	FY09	FY08 + FY09	% of '08/0 Total	9 Base	Caseload	Inflatio	n Transfers	Mandates	Int. Svcs. Rate Adj.	Deferred Maint	Fringe Adj	Cost Allocations	Enhancements	6% Temp. Salary Reduct.	Suspend Merit Longevity	& Ins. Hate Change (SAGE)	Fed. Econ. Stimulus	Budget Reductions	FY10/11 Total	% Change from '08/09 S	% of To
GOVERNOR'S OFFICE	2,500,842	2,540,415	5,041,257	0.07%	5,142,116	0	0	(5,956)	0	(41,159)	0	20,884	0	384	(173,630)	(600)	(67,615)	0	(752,903)	4,121,521	-18.24%	0.07
GOVERNOR'S MANSION	349,077	416,456	765.533	0.01%	710,349	0	0		0	(4,727)	0	3,790	0	0	(15,828)	0	(11,043)	0	(51,446)	631,095	-17,56%	0.0
ETHICS COMMISSION	250,991	256,570	507.561	0.01%	467.326	0	0	. 0	0	(1,150)	0	2,116	2.451	0	(17,453)	(351)	(6,833)	0	(13,730)	432,376	-14.81%	0.0
NUCLEAR PROJECTS OFFICE	1.986.782	1,973,667	3,960,449	0.06%	4,237,934	0	0	5,956	0	(7,141)	0	(2,714)	31,356	(22,650)	(100,400)	0	(29,190)	0	(1,268,429)			0.0
OFFICE OF CONSUMER HEALTH ASSISTANCE	407,537	538.859	946.396	0.01%	992,496	0	0	0	0	(5,897)	0	4,841	0	0	(37,334)	(9.465)	(17,648)	0	(926,993)	0	-100.00%	0.00
OFFICE OF HOMELAND SECURITY	757,966	758,022	1,515,988	0.02%	1,553,557	0	0	(248,516)	0	(4,141)	0	8.273	684	0	(70,237)	(13,113)	(27,777)	0	(226,178)	972,552	-35.85%	0,0
STATE ENERGY OFFICE	348,561	414,925	763,486	0.01%	795,497	0	0	0	0	(1,553)	0	4,012	21,990	5,338	(34,795)	(16,282)	(15,320)	0	0	758,887	-0.60%	0.0
LIEUTENANT GÖVERNOR'S OFFICE	629,516	669,298	1,298,814	0.02%	1,404,813	0	0	¢.	0	(11,310)	0	7,611	0	8,888	(94,257)	(1,150)	(24,708)	0	(121,329)	1,168,558	+10.03%	0.0
ATTORNEY GENERAL'S OFFICE	15,369,081	16,743,553	32,112,634	0.47%	30,332,305	0	0	0	0	(136,648)	0	142,870	1,440	(128,080)	(1,371,877)	(172.885)	(532,404)	0	(439,613)	27,695,108	-13.76%	0.4
SECRETARY OF STATE'S OFFICE	6,912,628	7,191,267	14,103,895	0.21%	13,510,307	0	0	•	0	(95,377)	0	68,079	0	9,998,328	(562,521)	(177,884)	(256,444)	0	(1,693,743)	20,790,745	47,41%	0.34
TREASURER'S OFFICE	1.570.713	1,526,987	3,097,700	0.05%	3.825.321	0	0	0	0	(45,077)	0	16,675	0	(1,127,891)	(164,909)	(50,968)	(67,179)	0	(3,132)	2,382,840	-23.08%	0.0
CONTROLLER'S OFFICE	4,635,179	4,514,770	9,149,949	0.13%	9,065,143	0	0	Ü	0	(5,637)	0	39,535	0	100,357	(386,934)	(139,231)	(162,011)	0	(77,498)	8,433,724	~7.83%	0.1
DEPARTMENT OF PERSONNEL	0	0	0	0.00%	0	0	0	21,579	0	0	0	0	0	(21,579)	0	0	0	0	0	0	N/A	0.00
DEPARMENT OF ADMINISTRATION	6,788,082	7,290,239	14,078,321	0.21%	13,666,757	0	26 Page 19 1 0		0	(240,574)	0	43,299	0	10,450	(486,402)	(126,538)	(186,267)	0	(1,021,391)	11,637,755	-17,34%	0.1
GENERAL FUND SALARY ADJUSTMENTS	14.184.073	33,462,326	47,646,399	0.70%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-100.00%	0,0
INFORMATION TECHNOLOGY PROJECTS	0	. 0	0	0.00%	o o	0	0		0	0	0	0	0	8,149,669	0	0	0	0	0	8,149,669	N/A	0,1
SUPREME COURT	22,777,725	26 252 854	49 030 579	0.72%	55,389,109	0	0	0	0	(97.920)	0	12.981	0	1,109,185	0	(172.533)	(950,557)	0	(193,360)	55,096,905	12.37%	0.8
COMMISSION ON TOURISM	6	n	a ·	0.00%	0	ō		0	. 0	0	0	0	0	16,706,238	0	0	0	0	0	16,706,238	N/A	0.2
COMMISSION ON ECONOMIC DEVELOPMENT	6.439,241	6,481,138	12,920,379	0.19%	12,711,438	0	0	0	0	(10,575)	0	25,909	0	74,677	(211,561)	(32,172)	(89,086)	0	(2,797,110)	9,671,520	-25.15%	0.1
DEPARTMENT OF TAXATION	30,589,146	30,175,197	60,764,343	0.89%	55,775,848	e e	Ñ	0.0	6	(81,230)	0	289.876	0	855,525	(2,338,590)	(1,115,259)	(1,096,943)	0	(598,407)	51,690,820	-14.93%	0.8
IFC CONTINGENCY FUND	3,950,502	6,317,233	10,267,735	0.15%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-100.00%	0.0
LEGISLATIVE COUNSEL BUREAU	33,829,676	34,610,669	68,440,345	1.01%	65,231,169	0.0	0	0	0	(61,652)	0	(104.388)	0	436.602	(3.116.929)	(1,194,208)	(1,185,162)	0	(5,812,713)	54,192,719	-20.82%	0.8
PLBLIC WORKS BOARD	1.039.458	1.056,365	2.095.823	0.03%	1 964 414	0	n		0	(9.015)	0	9,138	0	(1,113,470)	(89,588)	(13,073)	(34,694)	0	0	713,712	-65.95%	0.0
JUDICIAL DISCIPLINE COMMISSION	495,225	506,481	1,001,706	0.01%	1,331,859	0	o o	n o	0	(152)	0	3,376	o o	164.805	(31,251)	(9,108)	(11,975)	0	0	1,447,554	44.51%	0.0
OFFICE OF VETERAN'S SERVICES	2.884.012	3,288,474	6,172,486	0.09%	6,657,267	0		0	0	(57,317)	0	207,086	0	529,518	(1,411.913)	(622,094)	(703,982)	0	0	4.598.565	-25.50%	0.0
DEPARTMENT OF EDUCATION	10,992,281	11,565,228	22,557,509	0,33%	26,627,746	ň	0	1.838.161	ana ana an	(12.212)	0	33,254	0	2,266,662	(434,928)	(176,042)	(172,291)	0	(2,507,526)	27,462,824	21.75%	0.4
DEPARTMENT OF EDUCATION - TEACHER INCENTIVES	0	0	0	0.00%	48.924.976	1.543.347	0	0	0	0	0	0	0	n	n	0	0	0	(50,468.323)	0	N/A	0.00
	43,856,237	1,095,974,650	2,139,830,887	31,46%	2,571,589,290	105,841,734	19,021,702	o de la compa	Ď	o o		15.876.437	g g	36.003.618	(290,422,608)	(142,570,229)	(97,837,508)	0	(33,626,618)	2,183,875,820	2.06%	35.40
	21,456,727	22.527.591	43,984,318	0.65%	32,466,836	0	0.00	(1.838,161)	0	(22,785)	0	0	0	10,186,192	0	0	0	0	(14,484,892)			0.43
	60,375,718	85.539.038	145,914,756	2.15%	109,909,631	636,796	Santa Santa N	(1.000,101)	ň	68	o o	6	60	0	g .		0	0	(57.669.578)	52,776,917	-63.83%	0.86
DEPARTMENT OF CULTURAL AFFAIRS	14,203,920	15,482,555	29.686,475	0.44%	31,444,562	0	0	n	0	(313,176)	n	137,692	0	500,437	(1,099,668)	(437.086)	(514,270)	0	(10.598,686)	19,119,805	-35,59%	0.31
WICHE	1,069,239	1,122,194	2,191,433	0.03%	2,633,681	ń	o o	(1.850,984)	o o	(1,161)	6	3.581	o o	(49,200)	(28,318)	(5,959)	(13,177)	0	(688,463)	0	100.00%	0.00
	39,293,540	677,091,932	1,316,385,472	19.35%	1,372,802,961	70,998,383	(766,379	<ul> <li>Frankrik frankriker serk</li> </ul>	n	490,566	0	7.881.057	0	0	(68,977,204)	(39,036,366)	(27.950,492)	0	(472.963.348)	843,873,920	-35.89%	13.68
POST SECONDARY COMMISSION	331,900	386,721	718,621	0.01%	793,544	6	,, oo, o, o	, iiii a	å	(3.662)	o .	3,334	0	0	(31,936)	(17,832)	(17,458)	ores and a	(54,024)	571,966	-6.49%	0.01
AGING SERVICES DIVISION	10.376.820	11.370.111	21,746,931	0.32%	32,914,560	2.412.185	Marian Comment	4.681.618	4,488,101	(27,164)	0	65,762	3,543	(59,315)	(427,955)	(190,298)	(204,195)	0	(1,371,544)	42,285,298	94,44%	0.69
	10,822,803	120,981,410	231,804,213	3,41%	239,865,983	19.200.541	321,539		27.500.724	(91,449)		1,118,581	(14,640)	(1.269.541)	(8,194,510)	(4,291,436)	(2,688,685)	(4,981,251)	(11.414.021)	255,061,835	10.03%	4.13
	13,218,582	14.436.205	27,654,787	0.41%	13,383,161	0	0	10.911	160,168	(41,523)	0	21,731	53,700	21,213	(205,632)	(68,372)	(84,626)	0	(311,809)	12,938,922	-53.21%	0.21
	12,735,644	498,755,531	941,491,175	13.84%	987 336 496	201.831,373	62 121 079		314,650	(403.887)	o o	159 699	41,415	86,768	(1.019,366)	(493,854)	(452,358)	(92,881,746)	and the second second	997 234 327	5.92%	16.16
	24,112,020	25,176,180	49,288,200	0.72%	51,726,429	10,408,292	151,280	0	0	(69,395)	0	196,668	474.578	(698,215)	(1.747,076)	(881,250)	(829,377)	0	(968,408)	57.763.526	17.20%	0.94
	36,572,977	261,692,225	498,265,202	7.33%	536,261,791	9,214,375	3,527,923	(200,000)	. 0	(835,000)	15,469	1.732.254	0	772,587	(13,191,436)	(4,471,307)	(5,775,183)	(10,090,852)	(43,900,432)	473,060,189	-5.06%	7.67
	71,710,529	73,462,495	145,173,024	2.13%	142,753,027	26.335.042	0.40,130,0	(Leon,1000)	0	168,039	0	320,473	0	603,135	(2.440,323)	(1,271,531)	(1,187,424)	0	(4.986,808)	160,293,630	10,42%	2.60
ADJUTANT GENERAL & NATL GUARD	3,483,636	4,390,586	7,874,222	0.12%	8,666,493	20,535,042	oz os ń		ana cana	(42.856)	ŏ	23.813	ñ	1,132,556	(171,340)	(76,572)	(84,666)	ď	(2.455.737)	7,447,933		0.12
	57.847.774	280.997,454	538,845,228	7.92%	557,740,439	20.660.445	3.271,447	0	0	(1,671,554)		4 544 063	0	1.234,972	(22.618,084)	(10.621,260)	(9,607,447)	0	(62.028.140)	2 - 2 2 - 1 - 2 1 - 1 - 1 - 2 - 2 - 2 -	-10.75%	7.80
DEPARTMENT OF AGRICULTURE	4,014,714	3.932.727	7,947,441	0.12%	7,666,022	20,000,443	5,271, <del>44</del> 7	, and a second	o o	(45.830)	o .	30.329	(25.447)	80,235	(401,882)	(163,535)	(176,318)	ō.	(2.123.282)	4,840,292	-39.10%	0.0
	32.293.775	33.104.195	65,397,970	0.96%	69.136,255	n .	8	0	0	(46 605)	0	416.082	0	77,950	(3.118.150)	(487,263)	(1,284,023)	0	(5,570,073)			0.9
	58,513,897	61.142.658	119.656.555	1.76%	127,714,955	(1,913,189)	0		o o	16,234	45,752	973.312	657,013	2,060,927	(5,774,246)	(2,676,041)	(2,340,834)	o o	(11,212,594)		9.91%	1.7
in dental and the control of the con	32,988,035	30,556,789	63,544,824	0.93%	61,168,813	1,474,810	n	er entre est est (se terre)	171.600		113,532	437,037	692	1,288,067	(2,916,984)	(1,182,364)	(1.280.882)	0	(7.038.398)	51,988,367	-18.19%	0.8
FAHOE REGIONAL PLANNING AGENCY	1,625,683	1,625,683	3,251,366	0.05%	3,205,544	010,474,1	ň	o o	.,,,,,,,	(E-11,000)	110.002	0.,00	03 <u>1</u>	1,200,007	(208,344)	(1,102,001)	(1,200,002) f)	i i i i i i i i i i i i i i i i i i i	(467,028)	2,530,172	-22,18%	0.0
DEPARTMENT OF WILDLIFE	1,338,699	1,354,572	2,693,271	0.04%	1,673,353	0	n.	A CONTRACTOR OF THE CONTRACTOR	0	(19)	0	7.425	n englander	4.102	(1,00,01-1)	n	0	0	0	1 584 861	-37.44%	0.03
DEPARTMENT OF WILDLIFE DEPARTMENT OF BUSINESS AND INDUSTRY	9,303,580	9,604,330	18.907.910	0.28%	19.299.809	ň	n		0	(161.578)	o o	13,490	(423,136)	(2,193,977)	(830,642)	(338,924)	(380,785)	o o	(8,659,494)	6,324,765	-66,55%	0.10
DEPT OF MOTOR VEHICLES	21,322	21,322	42,644	0.00%	42.482	0	0	organidadad <del>i</del> ida A	onskravenský příva N	Tiotoroj O	0	0	n	O Service 17	n n	n (Constant)	ρ	a	(6,022)	36,460	-14,50%	0.0
DEPARTMENT OF EMPLOYMENT TRAINING AND REHAB	5,737,007	5.848.189	42,044 11,585,196	0.17%	11 534 283		A COMMON A	ลสารเกาะสาร <b>า</b>		(4.912)		38,149	(3.697)	(231,535)	(297,293)	(128,939)	(139 951)	n in the second	(1.049.293)	9,716,812	-16,13%	0.16
		3,535,128,336	6.802.121.408	100%	7,354,048,147	468,544,134	77,648,591	3	32.635.243		174,753 3		821,942	87,553,932	(435.274.334)		(158,498,768)	(107,953,849)				100,00
FY 2008 and FY 2009 Other Appr				100 /6	7,004,040,147	400,044,104	77,040,331	,	02,000,240	(4,200,000)	177,100 0	04,000,412	OL 1,0 TL	07,000,002		and FY 201						
One-Time Appropriations - 2007 Legislature	υρι ιατιθί	o i manon	37.865.066													ropriations - 2010/						
and the second of the second o	A maintain		A DESCRIPTION OF THE PROPERTY OF THE													ze Operation of St			or's Rec	0		
Fund to Stabilize Operation of State Government - 200	egisiature		36,000,000																vi a neu	7.265.765.765.7 <u>\$</u>		
Capital Improvement Program - 2007 Legislature			37,846,973													ement Program - 2	2010/11 Governor	s HeC		0		
Cost of 2009 Legislature			15,000,000												Cost of 2011 L					15,000,000 16,150,000		
Restoration of Fund Balances															Restoration of							

Payback of Line of Credit

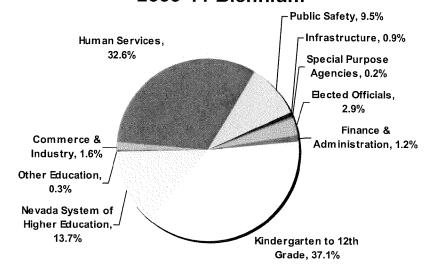
Appropriation to IFC for Utility Inflation

Total Appropriations and Transfers

46,065,208

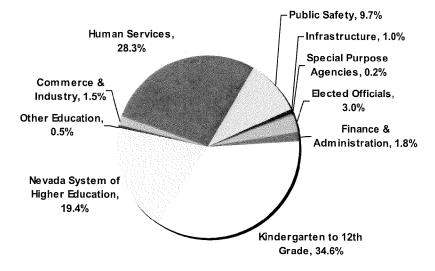
5,332,564 Change Change 6,251,810,048 (584,311,360) -8.55%

#### Nevada General Fund Appropriations Governor Recommends 2009-11 Biennium

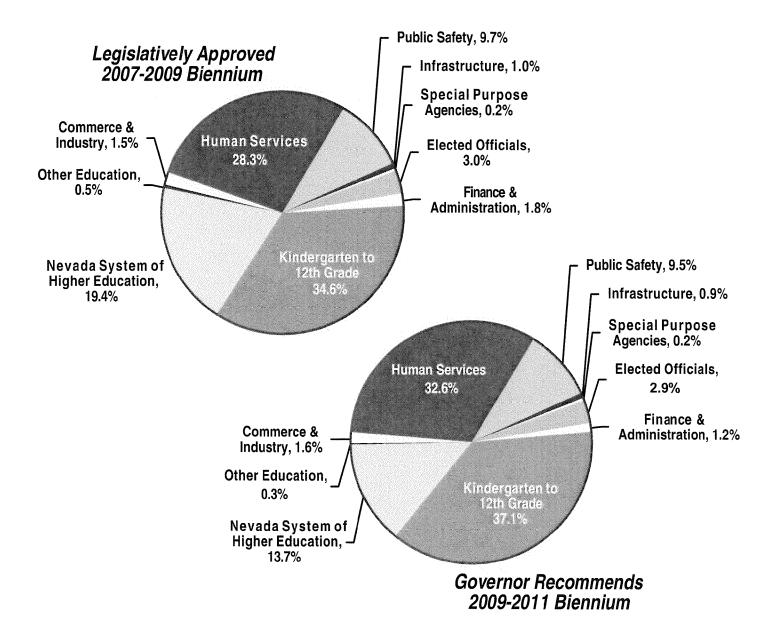


				Percent
	2010	2011	Total	of Total
Elected Officials	\$90,769,533	\$90,199,773	\$180,969,306	2.9%
Finance & Administration	\$38,040,503	\$34,151,453	\$72,191,956	1.2%
Education:				,
Kindergarten to 12th Grade	\$1,146,498,054	\$1,143,924,697	\$2,290,422,751	37.1%
Nevada System of Higher Education	\$424,311,898	\$419,562,022	\$843,873,920	13.7%
Other Education	\$10,171,611	\$9,620,160	\$19,791,771	0.3%
Education Subtotal	\$1,580,981,563	\$1,573,106,879	\$3,154,088,442	51.1%
Commerce & Industry	\$48,297,355	\$48,369,633	\$96,666,988	1.6%
Human Services	\$944,818,876	\$1,063,535,663	\$2,008,354,539	32.6%
Public Safety	\$292,219,308	\$296,521,839	\$588,741,147	9.5%
Infrastructure	\$28,010,683	\$28,192,717	\$56,203,400	0.9%
Special Purpose Agencies	\$5,778,463	\$6,268,035	\$12,046,498	0.2%
Total	\$3,028,916,284	\$3,140,345,992	\$6,169,262,276	100.0%

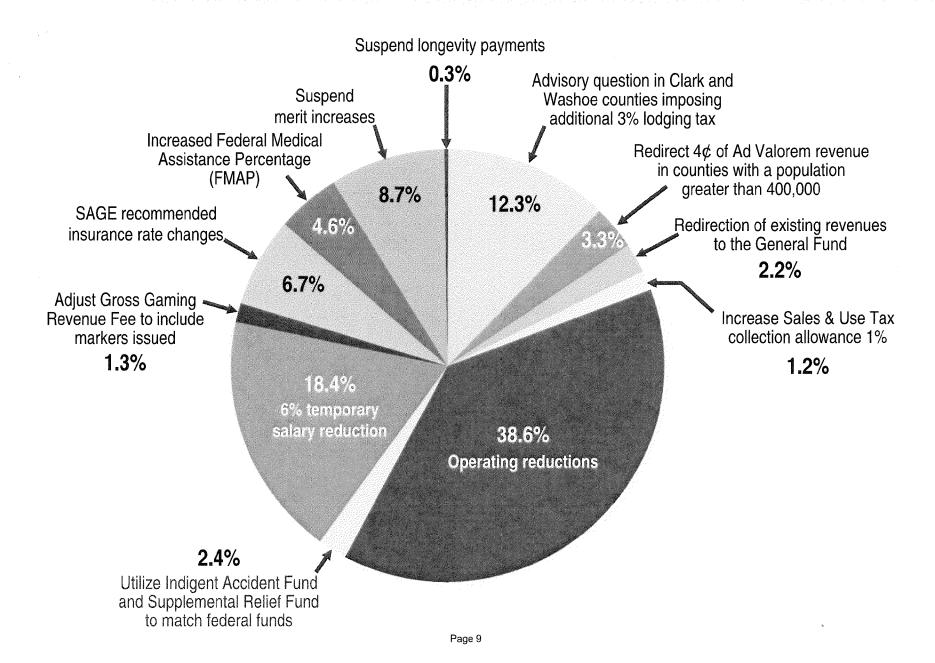
#### Nevada General Fund Appropriations Legislatively Approved 2007-09 Biennium



				Percent
	2008	2009	Total	of Total
Elected Officials	\$96,772,001	\$105,232,026	\$202,004,027	3.0%
Finance & Administration	\$52,600,759	\$71,984,127	\$124,584,886	1.8%
Education:				
Kindergarten to 12th Grade	\$1,136,680,963	\$1,215,606,507	\$2,352,287,470	34.6%
Nevada System of Higher Education	\$639,293,540	\$677,091,932	\$1,316,385,472	19.4%
Other Education	\$15,605,059	\$16,991,470	\$32,596,529	0.5%
Education Subtotal	\$1,791,579,562	\$1,909,689,909	\$3,701,269,471	54.4%
Commerce & Industry	\$52,051,310	\$53,122,390	\$105,173,700	1.5%
Human Services	\$915,286,382	\$1,011,722,346	\$1,927,008,728	28.3%
Public Safety	\$316,382,993	\$342,161,434	\$658,544,427	9.7%
Infrastructure	\$35,952,417	\$33,537,044	\$69,489,461	1.0%
Special Purpose Agencies	\$6,367,648	\$7,679,060	\$14,046,708	0.2%
Total	\$3,266,993,072	\$3,535,128,336	\$6,802,121,408	100.0%



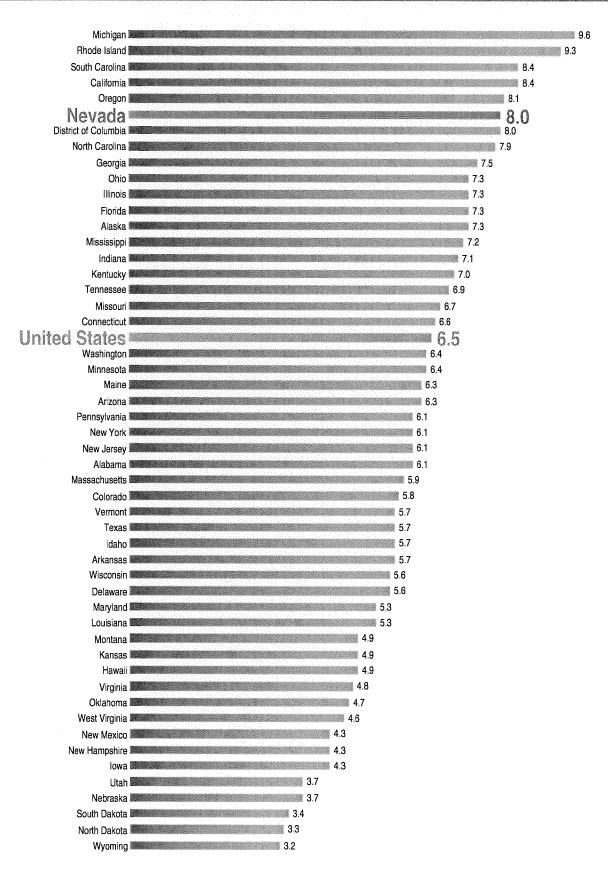
### State of Nevada Governor's Recommended Revenue Shortfall Solutions



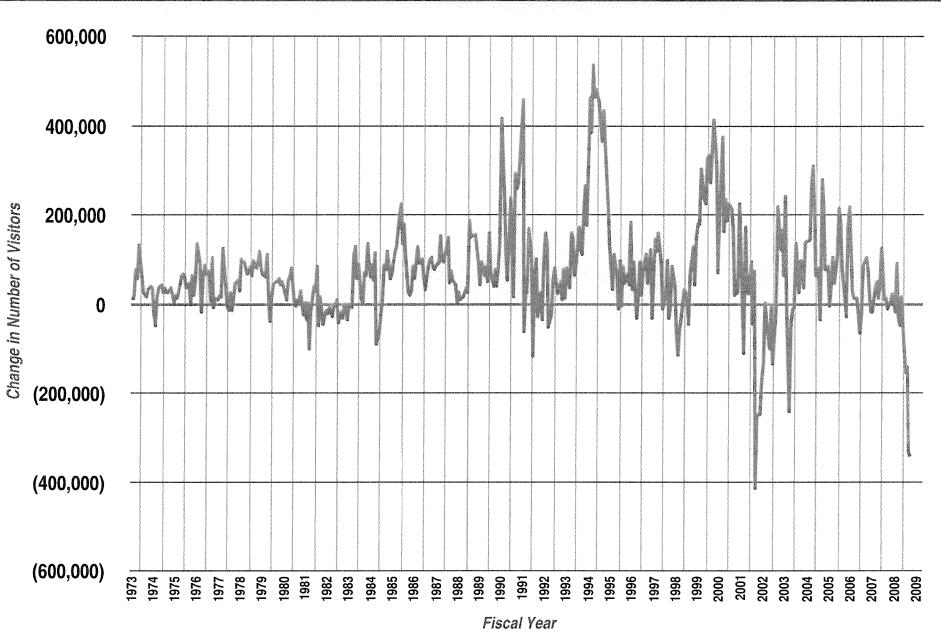
# State of Nevada Decline from Home Price Peak Percentage Decrease as of 3rd Quarter 2008 (OFHEO)



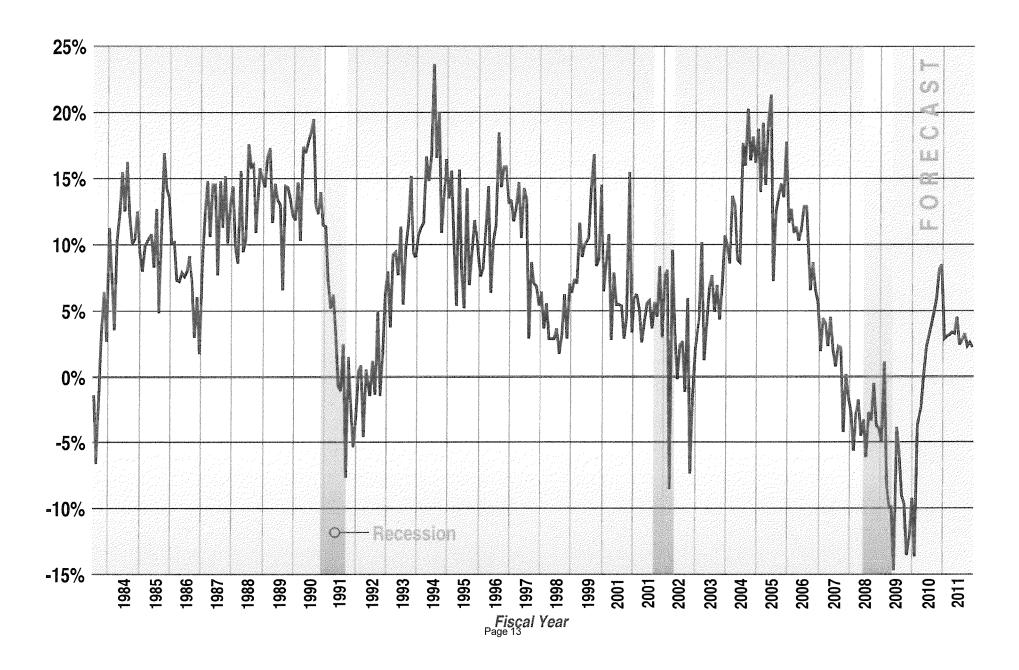
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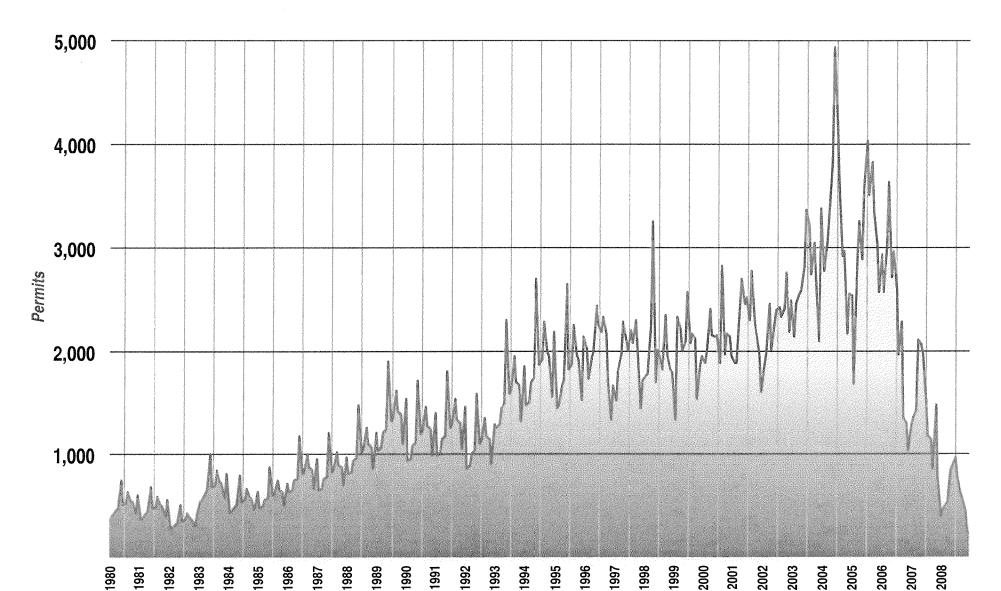


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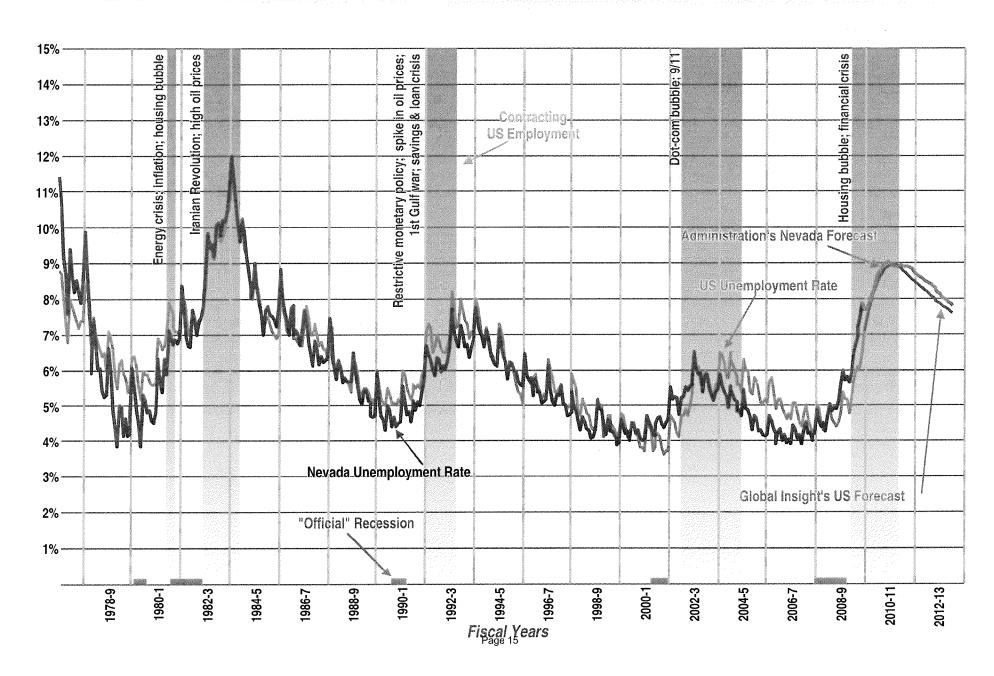


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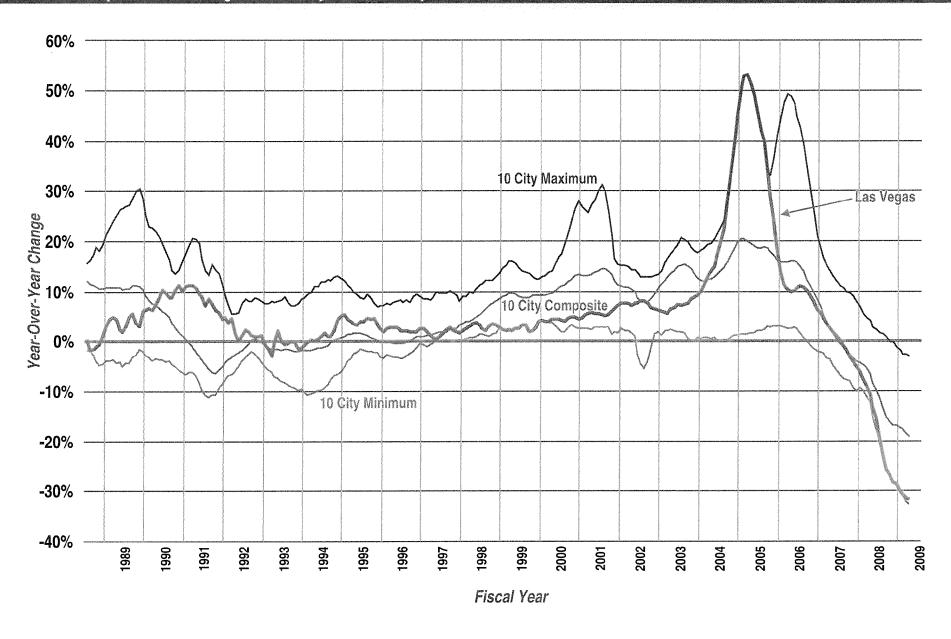




Fiscal Year



# State of Nevada S&P/Case-Shiller Home Price Indices Comparison of Las Vegas and 10 City National Composite



### **Revenue Surplus**

