



State of Nevada

Executive Budget in Brief
2009-2011 Biennium
Governor Jim Gibbons





Office of the Governor

JIM GIBBONS
GOVERNOR

January 15, 2009

The Honorable Members of the Senate and Assembly
Seventy-Fifth Legislative Session
Legislative Building
401 South Carson Street
Carson City, NV 89701

Honorable Members of the Seventy-Fifth Legislative Session:

Transmitted herewith is the 2009-2011 Executive Budget for the State of Nevada.

The budget I present to you today reflects a balanced solution despite unprecedented economic challenges.

As we are all aware, our state's revenue streams have come in significantly lower than what was expected and appropriated at the conclusion of the Seventy-Fourth Legislative Session. The interim period has required two special sessions and spending reductions of \$1.5 billion. The budget for the next biennium reflects the stark reality of significantly decreased revenue expectations, as indicated by the projections of the Economic Forum in December of 2008.

This budget anticipates general fund revenues of \$5.7 billion over the biennium. The unadjusted base budget for the upcoming biennium, including caseload growth, payback of the line of credit authorized in December of 2008, restoration of interim contingency funds and inflation and fringe adjustments amounts to \$8 billion. In other words, we are facing a general fund budget deficit of \$2.3 billion.

Regardless of these daunting amounts, the budget I transmit to you today remains balanced and continues to provide essential government services. This budget continues to provide critical healthcare funding for our most vulnerable citizens, including those on Medicaid and Medicare, our mentally challenged children and adults, our troubled and low-income children and families, and our elderly and disabled. The budget also funds anticipated caseload growth in Medicaid – a formidable yet necessary expenditure in these difficult times.

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This budget also includes funding for core public education in Nevada. Although sacrifices have been made in some deserving programs, this budget should not impact classroom size, textbooks and other critical educational tools. I have also proposed the continuation of funding for full day kindergarten in at-risk schools.

Public safety has always been a core responsibility of the state government and remains so in this budget. Although certain spending reductions have been proposed, I have limited spending reductions in the Department of Corrections and the Department of Public Safety to ensure that the safety of our citizens is not compromised. To that end, I have restored funds for the Division of Parole and Probation, so that needed officers can be hired and trained to supervise prior offenders.

Reflecting the decreased revenue projections for the state general fund, the budget also proposes several important and necessary spending reductions. The Spending and Government Efficiency (SAGE) Commission made several recommendations by which the state can realize significant savings. For example, this budget incorporates SAGE Commission recommendations on changes to the benefits and retirement system in Nevada. Those changes are necessary to protect both the short-term and long-term fiscal viability of our state.

I have also proposed a temporary pay reduction for state employees, along with a suspension of merit increases and longevity pay. Although we would all like to ensure that our hard-working state employees do not take home less pay for the same amount of work, we simply cannot afford current payroll levels. And with a state unemployment rate of 8% and climbing, I do not believe that large-scale layoffs are the appropriate solution to our payroll problems. With payroll representing well over half of all state expenditures, we simply cannot close the budget deficit without taking some action to reduce our payroll expenses.

Unfortunately, payroll reductions alone will not resolve the budget deficit. This budget also proposes varying levels of spending reductions in the operating budgets of state agencies, a reallocation of some property tax funds from Washoe and Clark County to the general fund, a change to the way the gaming tax is collected on credit, and a reduction in anticipated costs of both the 2009 and 2011 Legislative Sessions.

Additionally, I have built into the budget anticipated revenues from the federal government, particularly an expected increase in the Federal Medical Assistance Percentage. This budget also proposes the consolidation of several state agencies, the closure of others, and a redirection of room tax revenue currently earmarked for the Commission on Tourism into the general fund. Also proposed is a reduction in general funds for the Nevada System of Higher Education. During the upcoming session, we will all need to revisit how higher education is funded in this state and come up with a workable solution. However, it is important to note that this budget still proposes to spend 13.7% of our general funds for the biennium on higher education, higher than the national average of 11.2%.

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January 15, 2009
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In accordance with the wishes of the voters, this budget also anticipates an increase in the room tax in both Washoe and Clark County.

These steps, while difficult, will allow us to enact a balanced budget while preserving core government services the people of the Nevada deserve and expect. Nobody can doubt that the upcoming session will have its challenges. However, the session is an opportunity to work together and do what is right for the people of our great state. I look forward to the discussion, debate and resolution of the budget for the upcoming biennium. My administration stands ready to assist you in any way necessary to ensure Nevada's future success.

Sincerely,

A handwritten signature in blue ink that reads "Jim Gibbons". The signature is fluid and cursive, with the first letters of "Jim" and "Gibbons" being capitalized and prominent.

JIM GIBBONS
Governor

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JIM GIBBONS
Governor

STATE OF NEVADA

ANDREW K. CLINGER
Director



DEPARTMENT OF ADMINISTRATION

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January 15, 2009

Dear Fellow Nevadans:

On behalf of Governor Jim Gibbons and the Department of Administration Budget and Planning Division, I am pleased to present to you the 2009-2011 *Executive Budget in Brief*. *The Budget in Brief* offers readers a summary of the many challenges facing our state and highlights the steps proposed by the Governor to successfully reduce our state's deficit and provide a balanced budget.

Nevada is one of many states experiencing tough economic conditions. Weak national and international economies have significantly affected Nevada's tourism and gaming sectors as consumers continue to rein in their spending. Gaming percentage fee revenues have declined 15% since July 2008 and Las Vegas tourism fell 7% within the first four months of fiscal year 2009 compared to the same time period in 2008. Nevada's economic state highly resembles the recession in the early 1980's.

Nevada's current economic conditions require significant adjustments to state government. It is imperative that changes made in the upcoming biennium do not leave the state vulnerable to future economic downturns. Governor Gibbon's intent is to leave the state stronger and better prepared to prosper when the economy recovers, and to maintain strength in future economic storms. To insure this intent is met, Governor Gibbons created by Executive Order, the Spending and Government Efficiency (SAGE) Commission, a privately funded, bi-partisan panel instructed to review state government operations that fall under the Executive Branch, and to provide the Governor with recommendations for streamlining operations, improving customer service, and maximizing the use of taxpayer dollars. Many of these recommendations have been implemented in the Governor's budget.

The Governor's goals are intended to provide a tax structure that is equitable, stable and keeps taxes and fees to a minimum; to protect the state's interest and competitive advantage in gaming and tourism-related industries; and to increase the share of non-gaming business in Nevada's economy.

The *Budget in Brief*, as well as a variety of other budget related information, is accessible on the Internet via our website and on NevadaSpending.com. I hope that you find this to be a useful and valuable resource.

Sincerely,


Andrew K. Clinger, Director
Department of Administration

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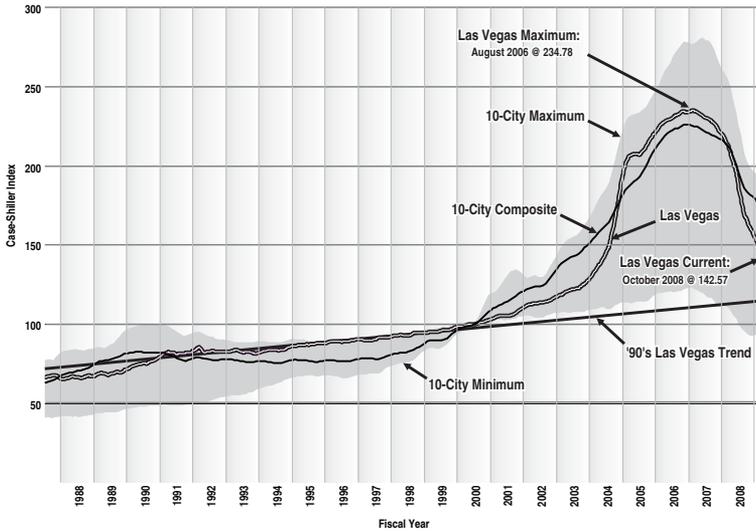
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ECONOMIC OVERVIEW

The economic correction that began in fiscal year 2006-07 has yet to play itself out and the Nevada economy is currently performing well below its historical average. Indeed, Nevada is one of the states hit hardest by the housing and financial contraction underway nationwide. While actions are being taken at the federal level by the current administration, and the next administration is already addressing the problem, there is little indication that the worst is behind us. Indeed, most recent national and state economic indicators are still falling.

- The Standard and Poor's 500 price index lost half its value between October 2007 and November 2008 — the largest decline since the inception of the index in January 1959 — and at year end, the index was still more than forty percent below October 2007 levels.
- Housing starts nationwide are at the lowest level since records have been kept, a fifty year history. In Nevada, fewer single family home permits were issued in November than at any time since 1980, when the record began.
- The October 2008 U.S. Consumer Price Index posted the largest month-over-month decline ever recorded. Deflation is considered a problem in a modern economy because of the potential of a deflationary spiral: because the price of goods is falling, consumers have an incentive to delay purchases until prices fall further, which in turn reduces overall economic activity and contributes to a further decline in prices or deflationary spiral.
- Consumer confidence in December was at its lowest since the Conference Board began its survey more than forty years ago. Consumers' expectations remained relatively stable, but their assessments of current conditions have dropped precipitously, primarily due to the deterioration in the labor and housing markets.
- Nationwide, home prices continue to fall and foreclosures are climbing. The Case-Shiller Home Price Index for the Las Vegas area fell 31.7 percent from October 2007 to October 2008, the twenty-first month in a row of falling home prices. Overall, the Case-Shiller Home Price Index for Las Vegas has plummeted 39.3 percent since its peak in August 2006.

Case Shiller Home Price Index



Weak national and international economies are negatively impacting Nevada's tourism and gaming sectors as consumers everywhere rein in their spending.

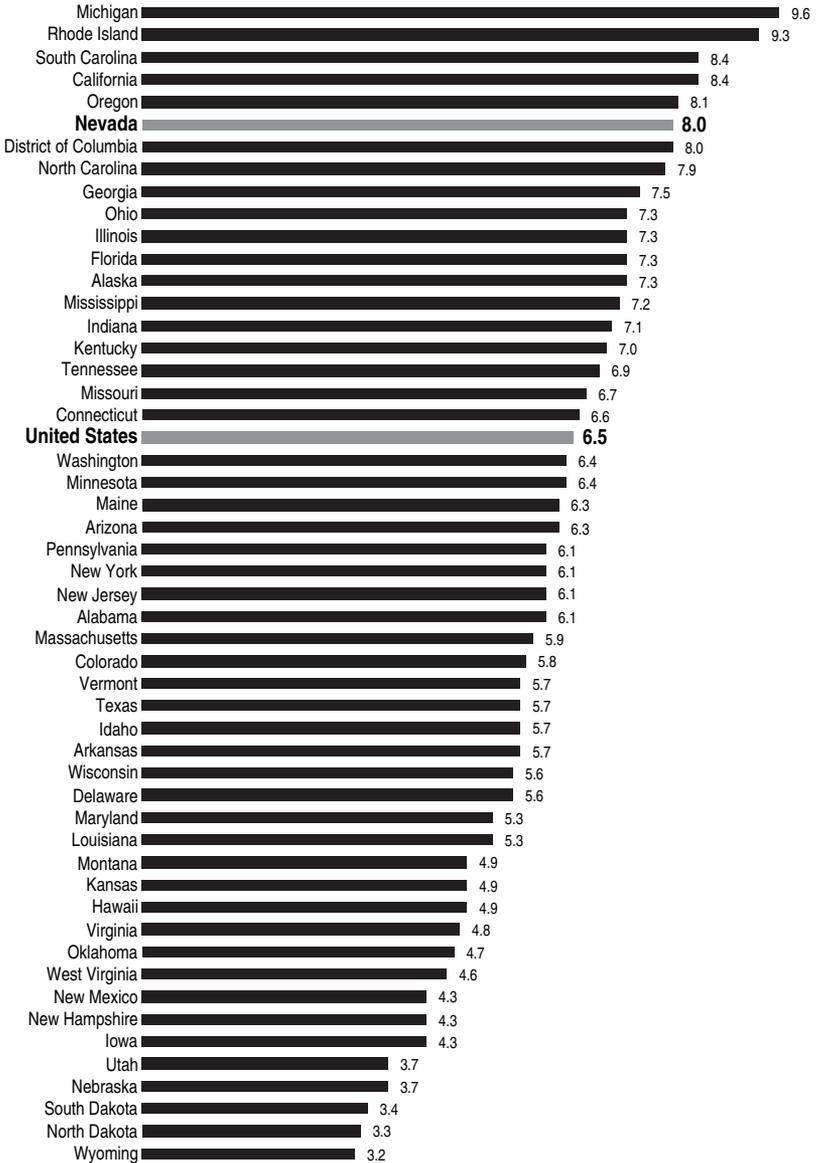
- Fewer visitors are coming to Las Vegas. Visitors to Las Vegas are down more than seven percent in the first four months of fiscal year 2008-09 (July through October 2008) compared with the same period in fiscal year 2007-08.
- Visitors are gambling less. Fiscal-year-to-date through December, gaming win is 15.4 percent less than the same period one year ago.

Global Insight, a national economic forecasting firm, predicts that the national recession — already in its thirteenth month — will last between eighteen and twenty four months, several months longer than either the 1973-1975 or the 1981-1982 recessions. In terms of both length and depth, they expect this downturn will be at least as bad as any other since World War II. In addition, they now forecast the consumer price index will decline 2.2 percent in calendar year 2009. If the forecast holds true, this would be the first year of deflation since 1955 and the largest annual drop in prices since 1933.

In Nevada, jobs — or the lack of them — provide the most direct evidence of economic conditions. The November Nevada seasonally adjusted unemployment rate was 8.0 percent, the highest since 1984. In

State Unemployment Rates

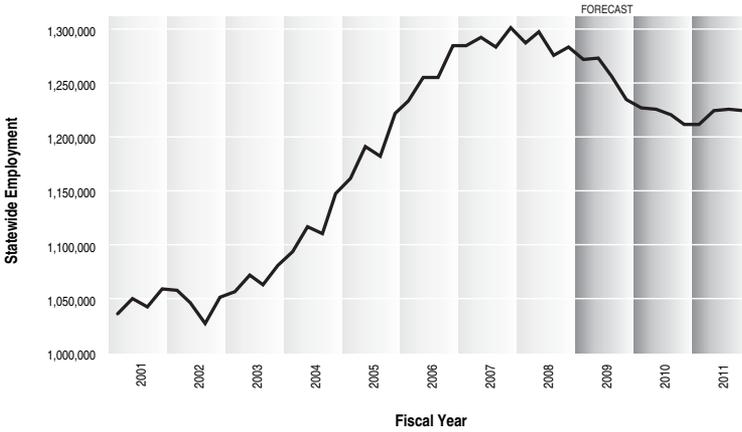
November 2008 Bureau of Labor Statistics Data



addition, more Nevadans have exhausted the unemployment insurance benefits available to them in a given benefit year than ever before.

Nevada has lost jobs since January 2008. Furthermore, we expect 2008 job counts will be revised downward when adjustments are made to the

Nevada Statewide Employment Trends



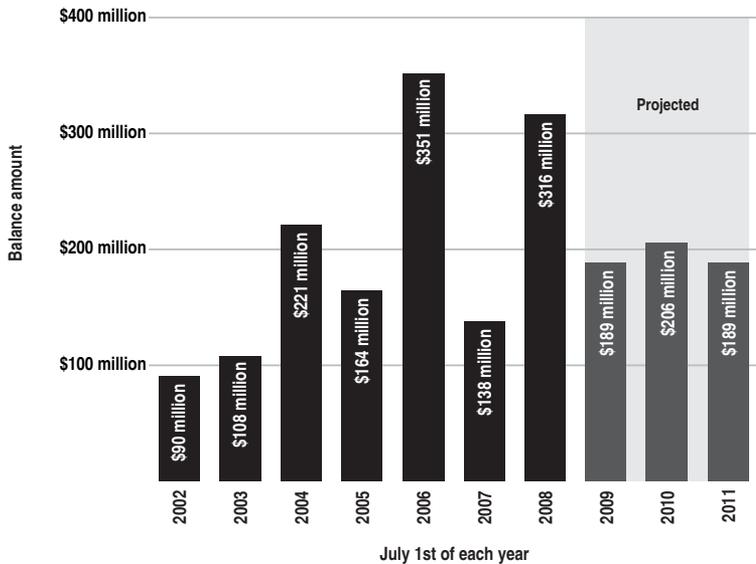
estimates in March 2009. We anticipate the length of the employment decline in Nevada will be comparable to the recession of 1982-1983.

The Silver State is forecast to start recovering in fiscal year 2009-10. However, the forecast is for a weak recovery, especially when compared to the boom of the late 1990's. In the meantime, Nevadans' need more state services to counter the recession's effect on family incomes.

FUND BALANCES

Nevada's General Fund is the major operating fund of the state. It receives all revenues and accounts for all expenditures not otherwise provided by law to be accounted for in any other fund. The bulk of the General Fund comes from sales tax (thirty-two percent), gaming taxes (twenty-seven percent), the modified business tax (ten percent), and the insurance premium tax (nine percent).

General Fund Balances

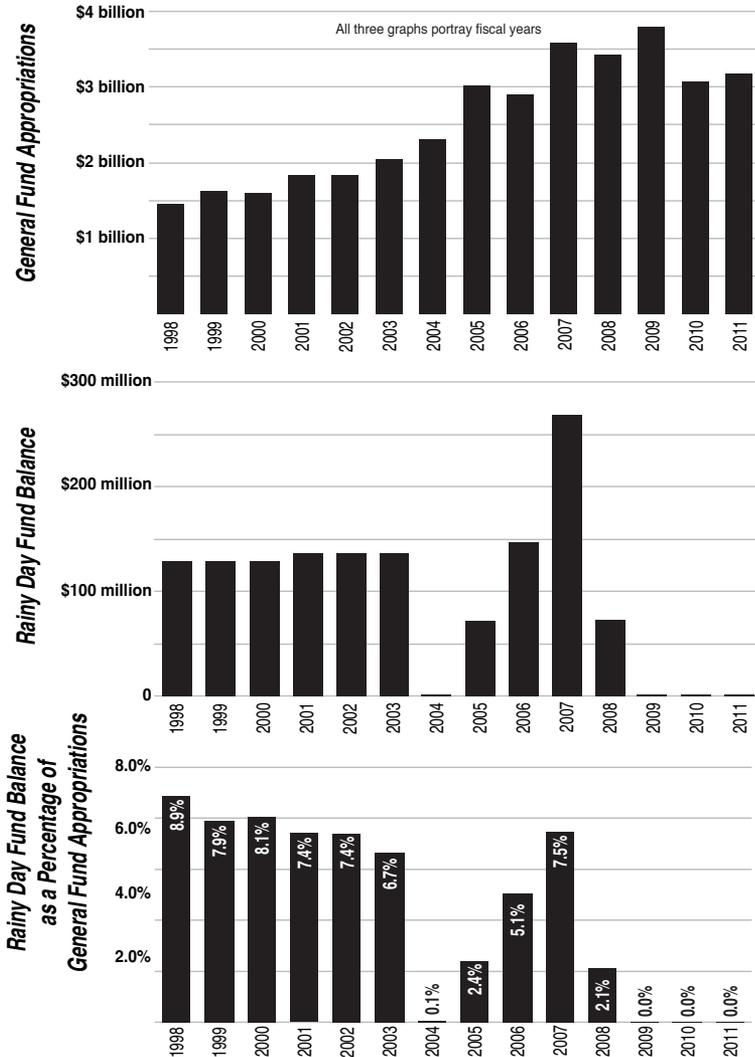


The *Executive Budget* must recommend a General Fund reserve for each fiscal year of between five and ten percent of proposed General Fund appropriations for the operation of state government. The forecast for the General Fund balance at the end of fiscal year 2008-09 is \$189.1 million. The ending balance for fiscal year 2009-10 and fiscal year 2010-11 are projected to be \$205.0 million and \$190.3 million, respectively. The beginning balance for the 2009-2011 biennium is five percent of state government operating expenses. The Governor's *Executive Budget* targets a six percent balance at the end of the biennium.

The rainy day fund is a financial reserve for hard times that is distinct from the General Fund reserve. Created by the 1991 Legislature and governed by NRS 353.213, it formally known as the Fund to Stabilize the

Operation of State Government and it exists to cover revenue shortfalls or provide a reserve in the event of a fiscal emergency. For example, during fiscal year 2002-03, \$135 million was withdrawn from the fund when revenues fell far short of expectations in the wake of the September 2001 terrorist attacks. As shown below, the beginning rainy day fund balance in fiscal year 2003-04 was thus essentially zero.

The current economic crisis has again required that the state draw down its rainy day fund balance. The rainy day fund will need to be rebuilt once the state's economy recovers.

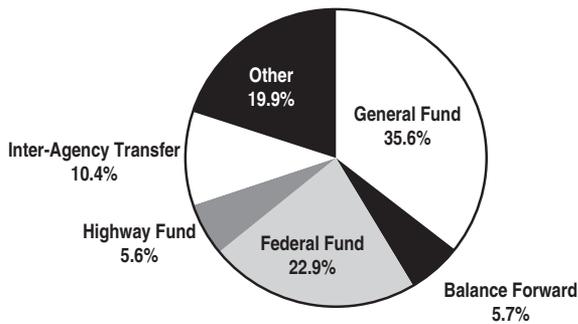


SOURCES OF FUNDING

General Fund resources represent about thirty-six percent of total state revenues. The next two largest sources are various federal funds and the Highway Fund.

The Economic Forum is a group of private economic and financial experts appointed by the Legislature and the Governor to set General Fund revenue forecasts that are binding on the Governor's *Executive Budget* and on the Legislatively approved budget. On December 1, 2008,

2009-2011 Executive Budget Total Sources of Funding



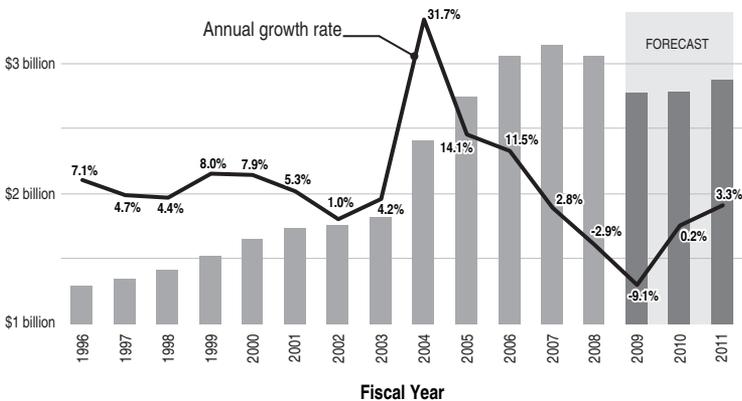
Total Sources of Funding by Fiscal Year: History and Forecast

Source	FY 2008	Forecast		
		FY 2009	FY 2010	FY 2011
General Fund	\$3,342.7	\$3,396.1	\$3,028.9	\$3,140.3
Balance Forward	(\$15.4)	\$763.2	\$497.9	\$492.6
Federal Funds	\$1,774.0	\$1,902.0	\$1,987.6	\$1,976.4
Highway Fund	\$410.1	\$447.6	\$493.0	\$472.7
Inter-Agency Transfer	\$948.1	\$1,099.5	\$887.4	\$913.1
Interim Finance	\$10.5	\$1.8	\$0.0	\$0.0
Other Funds	\$1,679.3	\$1,811.8	\$1,688.0	\$1,764.2
Reversions	(\$64.0)	\$0.0	\$0.0	\$0.0
Total for All Sources	\$8,085.5	\$9,421.9	\$8,582.7	\$8,759.5
Dollar Change		\$1,336.5	(\$839.2)	\$176.8
Percentage Change		16.5%	-8.9%	2.1%
Biennium Total		\$17,507.4		\$17,342.2
Dollar Change				(\$165)
Percentage Change				-0.9%

Economic Forum General Fund Revenue Forecast

In millions of dollars	2007 - 2009 Biennium		2009 - 2011 Biennium	
	FY 2008			
	ACTUAL	FY 2009	FY 2010	FY 2011
Mining Taxes	\$35.1	\$33.6	\$28.1	\$26.6
Sales and Use Taxes	\$985.7	\$901.0	\$905.5	\$932.7
Gaming Taxes	\$803.9	\$715.3	\$738.9	\$767.5
Casino / Live Entertainment Tax	\$131.8	\$125.9	\$129.9	\$137.3
Insurance Premium Tax	\$257.4	\$252.8	\$254.1	\$261.4
Liquor Tax	\$39.4	\$39.3	\$39.9	\$40.9
Cigarette Tax	\$110.4	\$100.8	\$102.3	\$102.3
Business License Tax	\$19.6	\$19.9	\$19.6	\$19.8
Modified Business Tax	\$284.6	\$282.9	\$269.5	\$279.4
Real Property Transfer Tax	\$85.9	\$66.6	\$70.0	\$72.1
Other	\$300.3	\$239.2	\$224.5	\$234.1
Total Revenue	\$3,054.3	\$2,777.3	\$2,782.4	\$2,874.2
Biennium Total		\$5,831.5		\$5,656.6
Dollar change		(\$342.8)		(\$175.0)
Percent change		-5.9%		-3.0%

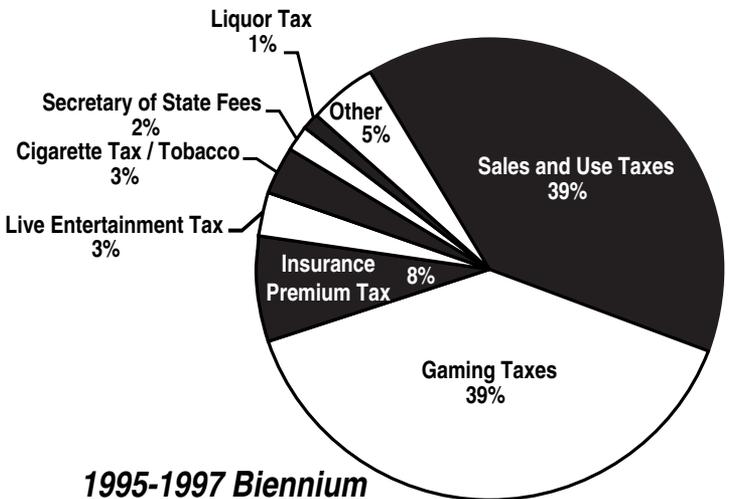
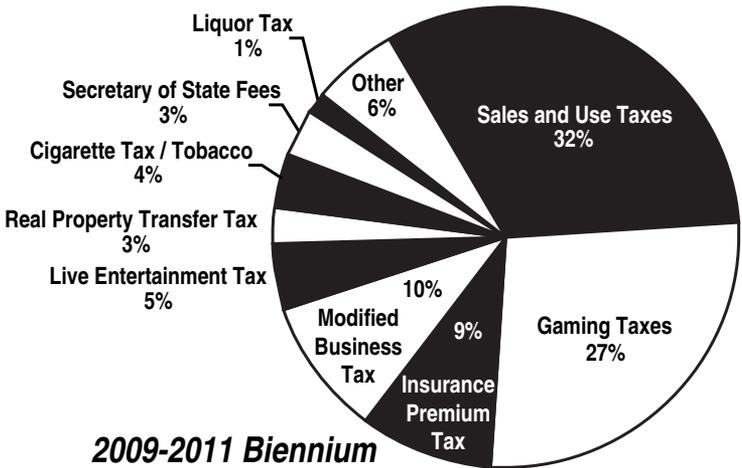
General Fund Revenue - History and Economic Forum Forecast



the Forum set the revenue projections used by the Governor to construct the 2009-2011 biennium budget. Their forecast predicts that Nevada economic conditions will not improve substantially until the middle of fiscal year 2009-10.

General Fund revenue fell 2.9 percent in fiscal year 2007-08, the first year-over-year decline recorded since the Nevada Legislative Appropriations Report began publication in 1977. Moreover, according to data from the U.S. Department of Commerce Bureau of Economic Analysis (BEA) and Census, Nevada state revenue collections have not

**General Fund Revenue By Source -
Comparison of 2009-2011 Biennium to the 1995-1997 Biennium**



experienced year-over-year declines since BEA records began in fiscal year 1946-47. Indeed, fiscal year 2007-08 General Fund revenue collections were \$251.0 million below the May 2007 Economic Forum forecast used to approve its budget. The unprecedented downturn in General Fund revenues in the 2007-2009 biennium was covered by use of various one-time funding, such as the state's rainy day fund and some cuts to state agency budgets.

On December 1, 2008, the Economic Forum revised its forecast for fiscal year 2008-09 General Fund revenues, predicting they would tumble 9.1 percent in fiscal year 2008-09 compared with fiscal year 2007-08. The revised forecast for fiscal year 2008-09 is \$753.4 million below the original projection made in May 2007. The Economic Forum is forecasting that fiscal year 2009-10 General Fund revenues will remain at fiscal year 2008-09 levels, and that the General Fund will increase at an annual rate of only 3.3 percent in fiscal year 2010-11.

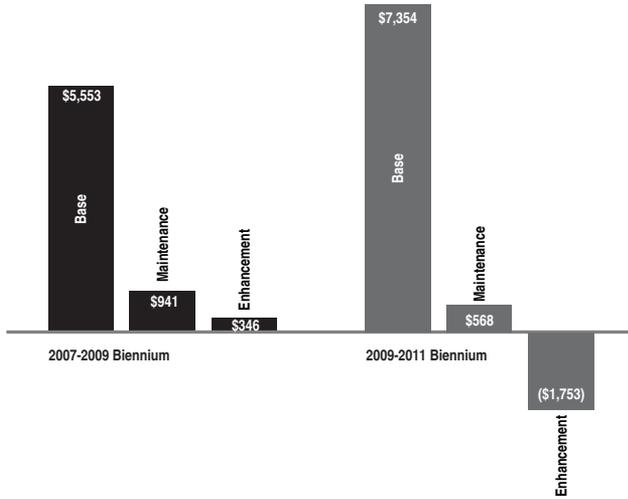
Sales and use tax collections, which make up nearly one-third of General Fund revenues, were down 3.4 percent in fiscal year 2007-08 and are forecast to fall an additional 8.6 percent in fiscal year 2008-09. In fiscal year 2009-10, the Economic Forum forecasts sales and use tax collections will be essentially the same as in fiscal year 2008-09, increasing a mere 0.5 percent. In fiscal year 2010-11, the forecast is for 3.0 percent growth, well below the 8.3 percent average annual increase observed over the past two and a half decades.

Total gaming tax collections, the second largest source of General Fund revenues, fell 6.4 percent in fiscal year 2007-08, the largest decline since 1955 and only the second time during that period that this source of revenue has posted a year-over-year fall. Gaming tax collections are forecast to plummet 12.2 percent in fiscal year 2008-09 before resuming modest year-over-year increases of 3.3 percent and 3.9 percent in fiscal year 2009-10 and 2010-11, respectively.

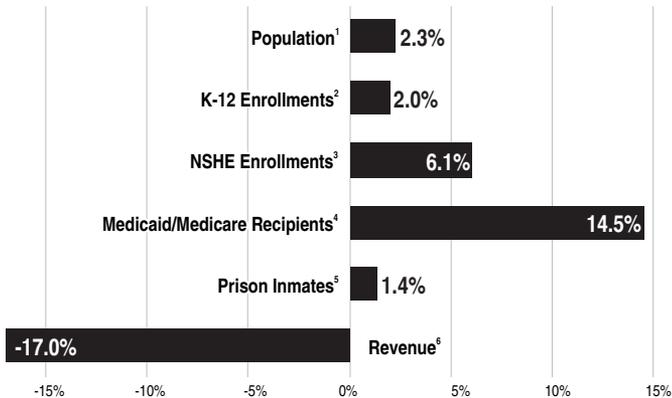
SPENDING SUMMARY

The *Executive Budget* for the 2009 - 2011 biennium has few enhancements that increase spending, as growing caseloads collide with shrinking revenues.

Executive Budget – General Fund Appropriations by Decision Unit Comparison of the 2009-2011 and 2007-2009 Biennia (millions)



Nevada Population and Major Caseload Growth Since the 2007-2009 Biennium



¹ Nevada State Demographer, December 2008 Nevada County Population Projections

² Nevada Department of Education statewide weighted enrollments

³ NSHE total system headcounts

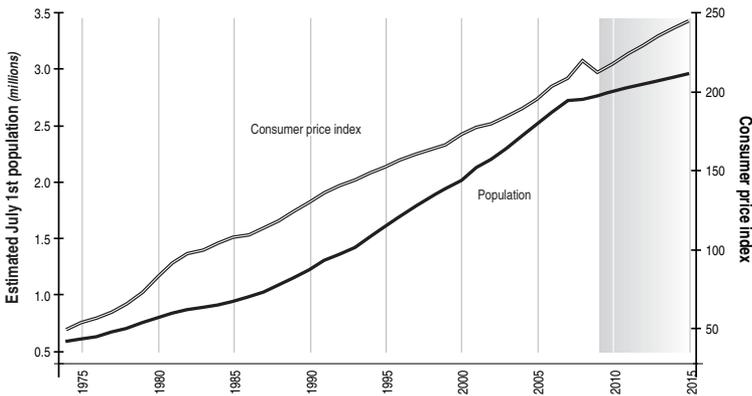
⁴ DHHS total recipients including retroactive eligibility

⁵ June 2009 and June 2011 total actual male and female population, JFA 11/08 projections

⁶ FY 2008/2009 Legislatively approved total compared to FY 2010/2011 12/1/08 Economic Forum forecast

Caseload is a measure of the demand on a service and is driven by outside forces. The Department of Corrections' caseload is the number of inmates it must house. Caseload for the Nevada System of Higher Education (NSHE) is the number of students it teaches. Although there will be nearly \$300 million less revenue available for the 2009-2011 biennium than for 2007-2009 biennium, expenditures must be increased more than \$2.3 billion just to maintain current programs once caseload, inflation, and other growth-related costs are taken into account. In order to maintain levels of service in these areas, the state must restrict growth in other programs and projects.

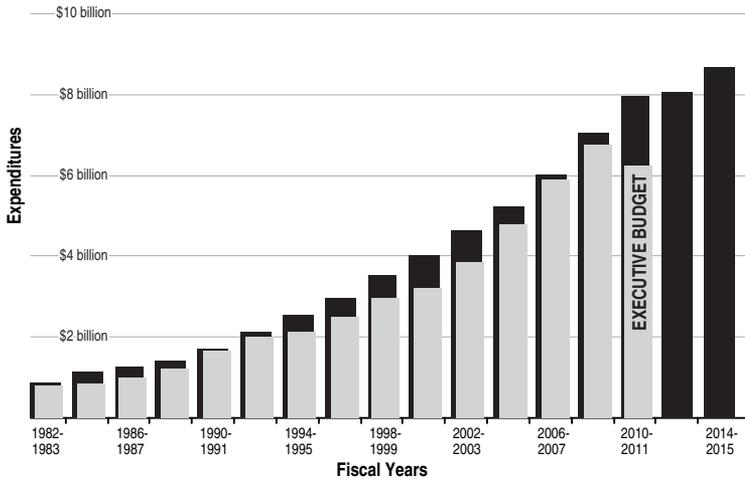
Population and Prices - History and Projections



2009-2011 Expenditure Limitation Provisions

FY 1976 - FY 1977 Base Expenditures	\$388,993,276
2008 Population Adjustment:	
July 1974 population	596,747
July 2008 population projection	2,738,660
Percent Change	358.932%
Base Expenditures Adjusted for Population	\$ 1,785,214,621
2008 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2008 Consumer Price Index	220.0
Percent Change	345.271%
Allowable Expenditures Adjusted for Population and Inflation	\$ 7,949,042,997
2009-2011 Executive Budget Appropriations / Transfers	\$ 6,270,351,192
Balance Below Spending Cap	\$ 1,678,691,805

Legislatively Approved Appropriations Compared to the Spending Cap



The above graph shows only expenditures subject to the spending cap.

The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It caps General Fund spending per Nevadan at the 1975-1977 biennium level, adjusted for inflation. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-1977 biennial budget multiplied by the percent change in population from July 1974 and the percent change in the Consumer Price Index (CPI) from the same month. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund and paydown of the unfunded liability for retirees' health insurance.

Since 1974, the state's population has grown nearly 359 percent and the CPI has increased more than 345 percent. Starting with the base 1976-1977 biennium budget of slightly less than \$390 million, calculating the increase for population and CPI places the spending cap for the 2009-2011 biennium at \$7.949 billion, nearly \$1.7 billion higher than available revenue.

As shown above, the current spending limit has seldom been a constraint on the General Fund budget. However, General Fund revenues — either as forecasted or as collected — do frequently impact General Fund budgets. Unfortunately, the current spending limit does not address such General Fund excesses and shortfalls, and thus does little to stabilize General Fund spending. The Governor's proposed spending limit attempts to remedy this.

The proposed spending limit embodies the intent of NRS 353.213, namely that inflation-adjusted per capita benefits to Nevadans resulting from General Fund expenditures for state services remain relatively constant. The proposed limit is similar to the current limit, differing primarily in how inflation is measured and how reserve amounts are treated. More importantly, however, the proposal ties General Fund spending to the General Fund revenue forecast and actual General Fund revenue collections as well as to the spending limit.

In particular, the proposed spending limit is computed by adjusting the base amount for changes in population and the Implicit Price Deflator (IPD) for state and local government spending in the intervening years. A spending limit based on population and the IPD caps the inflation-adjusted per capita *benefit* of Nevada General Fund expenditures. Under the proposed spending limit, the Governor's executive and the Legislatively approved budgets (hereafter referred to as simply the budget) cannot exceed the lesser of the most recent estimates of the spending limit and the most recent official revenue forecast, although reserve amounts, if available, can be used to prevent the budget from declining from one biennium to the next.

When actual General Fund revenues exceed the budget, the excess must be distributed between Capital Improvement Projects (CIP) and one-shot expenditures, a rainy day fund, and four stabilization funds that can be used during future revenue shortfalls to hold harmless K-12 Education, the Nevada System of Higher Education, the Department of Health and Human Services, and general government functions. In years when there are excess revenues, *interest earned on the balances in each of these four funds can be used for one-shot projects associated with the entity represented by the given fund.* However, interest earned in the rainy day fund must be held in the fund. When funds in a stabilization fund are not sufficient

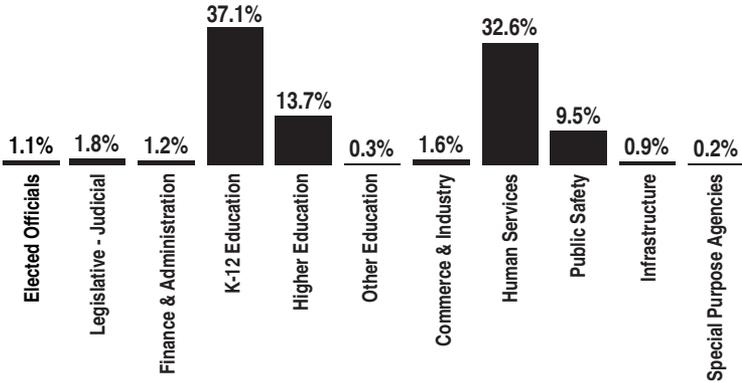
2009-2011 Expenditure Cap Calculation (NRS 353.213)

	2009-11 Biennium
Expenditure Limitation	\$ 7,949,042,997
General Fund Appropriations / Transfers:	
Unrestricted Appropriations	\$ 6,236,810,048
Restricted Transfers	\$ 18,541,144
Estimated Cost of the 2009 Legislative Session	\$ 15,000,000
Total General Fund Appropriations / Transfers	\$ 6,270,351,192
Appropriations / Transfers (Over)/Under Expenditure Limitation	\$ 1,678,691,805

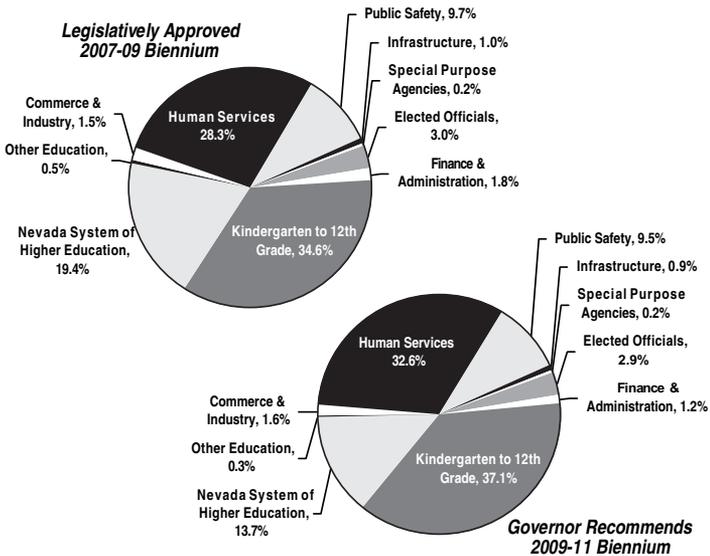
to cover the shortfall of the entity it represents, funds can be drawn from the rainy day fund.

The figures in the remainder of this section summarize how Nevada's state funds are prioritized.

General Fund Appropriations by Function



Executive Budget General Fund Appropriations by Function - Comparison of the 2009-2011 and 2007-2009 Biennia



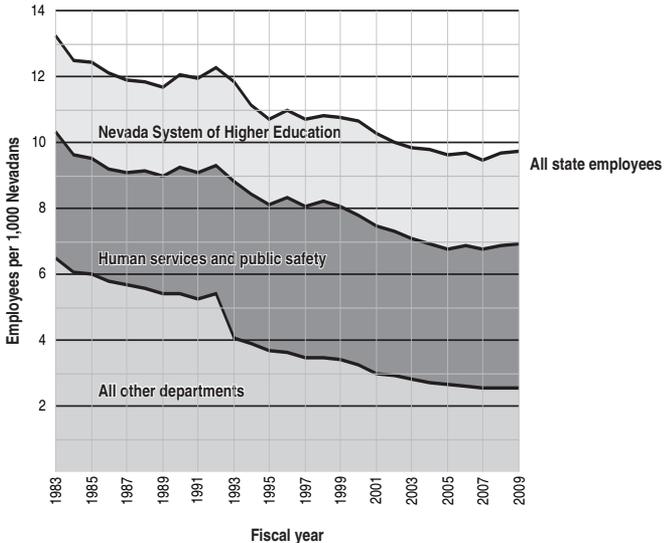
General Fund Appropriations by Function

Function	2007 Legislature Approved		2009 - 2011 Governor Recommends	
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
In millions of dollars				
Elected Officials	\$96.8	\$105.2	\$90.8	\$90.2
Finance & Administration	\$52.6	\$72.0	\$38.0	\$34.2
Education				
Higher Education	\$639.3	\$677.1	\$424.3	\$419.6
Kindergarten to 12th Grade	\$1,136.7	\$1,215.6	\$1,146.5	\$1,143.9
Other Education	\$15.6	\$17.0	\$10.2	\$9.6
Subtotal Education	\$1,791.6	\$1,909.7	\$1,581.0	\$1,573.1
Human Services	\$915.3	\$1,011.7	\$944.8	\$1,063.5
Commerce & Industry	\$52.1	\$53.1	\$48.3	\$48.4
Public Safety	\$316.4	\$342.2	\$292.2	\$296.5
Infrastructure	\$36.0	\$33.5	\$28.0	\$28.2
Special Purpose Agencies	\$6.4	\$7.7	\$5.8	\$6.3
Total by Fiscal Year	\$3,267.0	\$3,535.1	\$3,028.9	\$3,140.3
Dollar Change		\$268.1	(\$506.2)	\$111.4
Percent Change		8.2%	-14.3%	3.7%
Total by Biennium		\$6,802.1		\$6,169.3
Dollar Change				(\$632.9)
Percent Change				-9.3%

Total Spending by Function

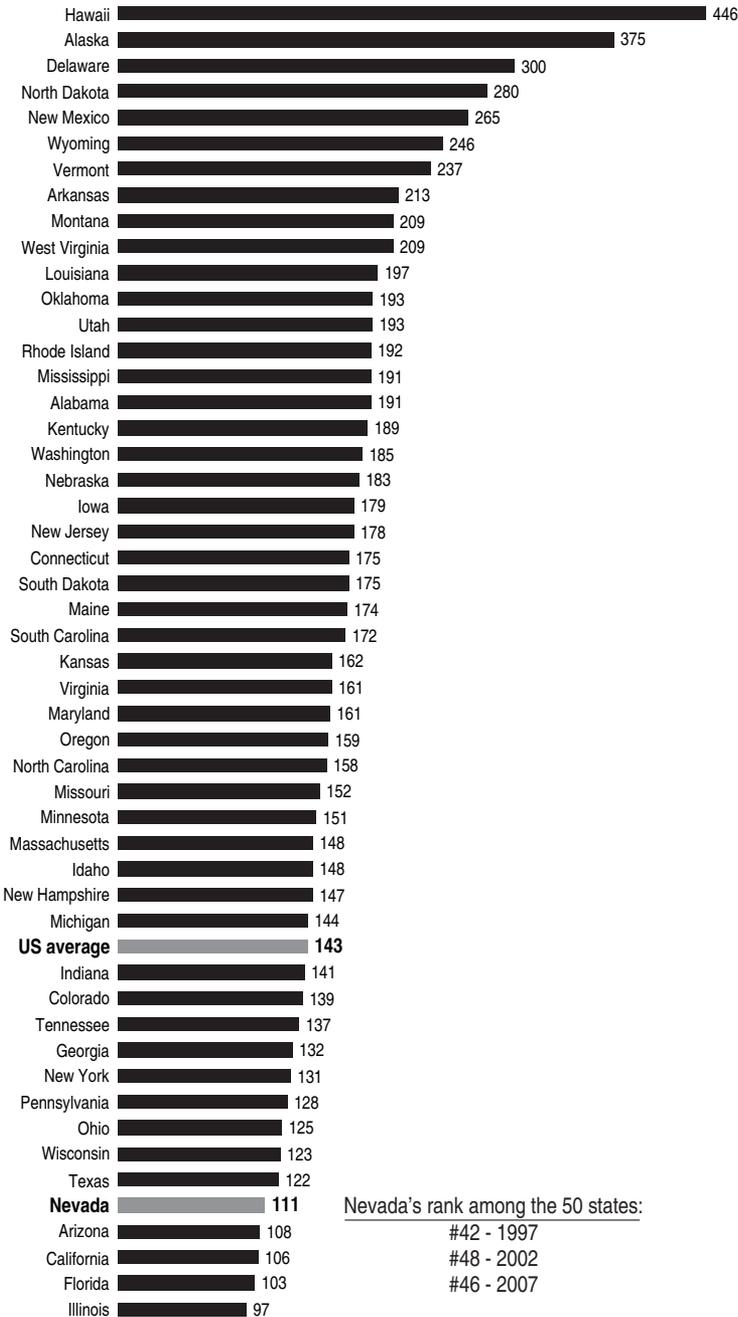
Function	2007-2009 Biennium		2009-2011 Biennium	
	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Work Program		
Elected Officials	\$346.6	\$620.5	\$588.6	\$610.7
Legislative / Judicial	\$79.4	\$94.6	\$88.5	\$88.2
Finance & Administration	\$191.2	\$281.5	\$195.3	\$192.7
Education	\$2,514.9	\$2,526.3	\$2,269.5	\$2,278.8
Human Services	\$2,619.7	\$2,800.6	\$2,881.0	\$2,997.0
Commerce & Industry	\$202.2	\$295.5	\$244.0	\$242.3
Public Safety	\$610.1	\$822.0	\$644.0	\$642.3
Infrastructure	\$970.2	\$1,245.7	\$999.2	\$983.6
Special Purpose Agencies	\$551.2	\$735.2	\$672.7	\$723.8
Total by Fiscal Year	\$8,085.5	\$9,421.9	\$8,582.7	\$8,759.4
Dollar Change		\$1,336.5	(\$839.2)	\$176.7
Percent Change		16.5%	-8.9%	2.1%
Total by Biennium		\$17,507.4		\$17,342.1
Dollar Change				(\$165.3)
Percent Change				-0.9%

Number of State Employees per 1,000 Nevadans



Number of State Employees per 10,000 Residents

2007 US Census Bureau estimates, full time equivalent positions



Nevada's rank among the 50 states:

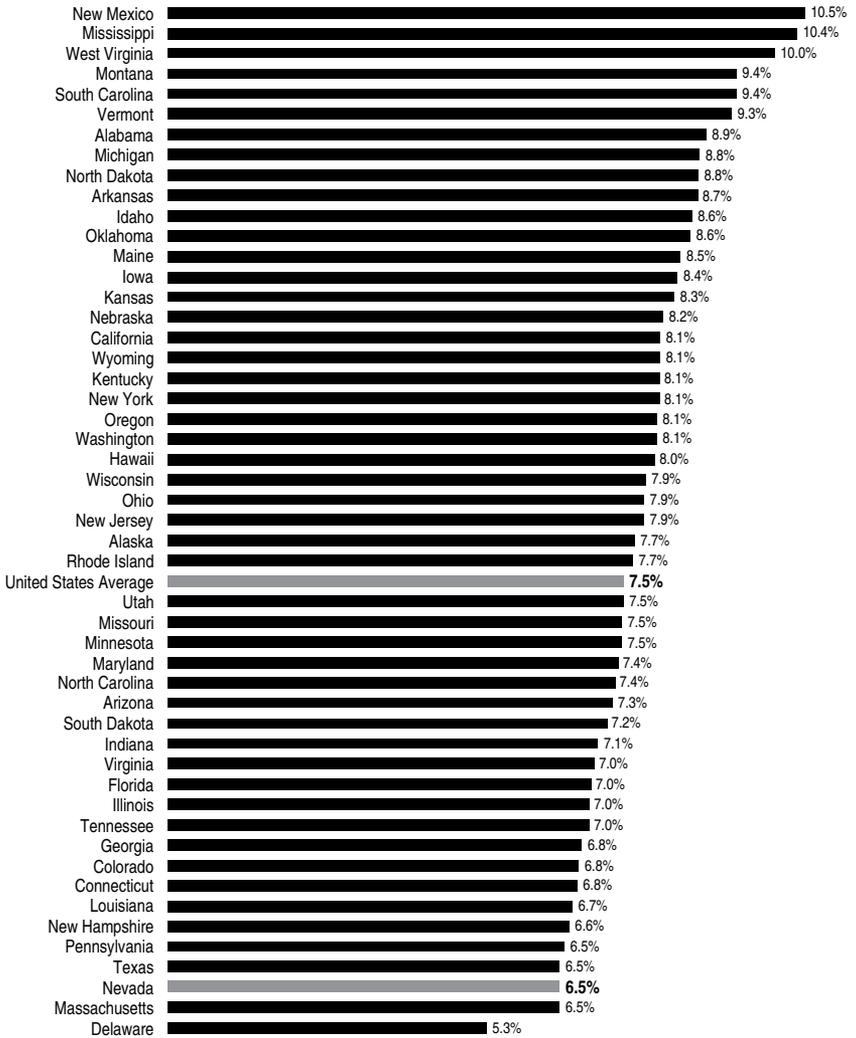
#42 - 1997

#48 - 2002

#46 - 2007

State and Local Government Employment Compensation

As a Share of Total Gross State Product



Percentage Share of Total GSP

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GENERAL HIGHLIGHTS

Governor Gibbons' *Executive Budget* is a road map for streamlining operations, improving customer service, and maximizing the use of taxpayer dollars. The budget:

- Eliminates duplication of services and effort among state agencies, maintaining lean but appropriate state staffing levels
- Provides an environment where state agencies and employees can operate most efficiently
- Maximizes the use of technology to make government more accessible and economical
- Fosters the delivery of government services at the level closest to the people

These actions, begun in fiscal year 2008-09, have resulted in a fourteen percent reduction in operating costs. However, the severity of the current economic downturn necessitates actions beyond these operating reductions.

Salary Adjustments

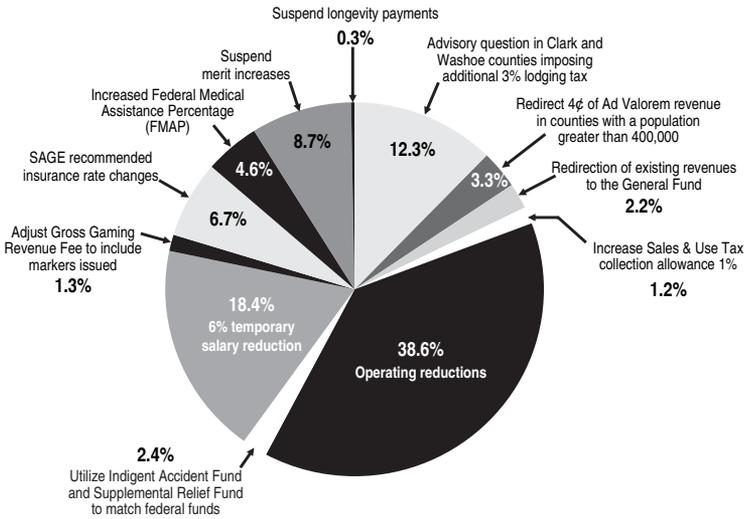
Despite a projected budget shortfall of over \$2 billion for the biennium, the restructuring of existing programs to provide greatly enhanced operational efficiency will allow the *Executive Budget* to be balanced with a six percent reduction in salaries and minimal layoffs. During this economic downturn, longevity payments and merit salary increases will be suspended. As conditions improve in the future, these difficult but necessary measures will be reversed.

Public Employees' Benefits Program

The Nevada Spending and Government Efficiency (SAGE) Commission (www.sagenevada.org) recommended that health care subsidies provided to current state workers be adjusted to bring them in line with levels provided in private industry and other states. The *Executive Budget* brings the subsidies in line with the federal government. The SAGE Commission also recommended eliminating all Public Employee Benefit Program (PEBP) subsidies for anyone who retires after July 1, 2009; reducing subsidies for existing retired state employees by fifty percent over a two year period; and eliminating all PEBP subsidies for Medicare eligible retirees effective July 1, 2009.

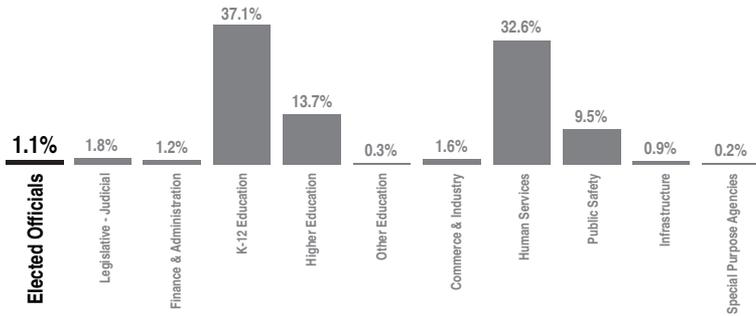
Revenue Enhancements

In November, voters in Washoe and Clark counties indicated their approval of up to a three percent increase in the lodging tax rate. Revenues from this increase — nearly \$300 million over the 2009-2011 biennium — are included in the *Executive Budget*. The recommended budget also redirects to the General Fund slightly more than \$130 million currently deposited in special purpose funds, and increases the state’s sales and use tax collection allowance by one percentage point. The Governor proposes using the Indigent Accident Fund and Supplemental Relief Fund to match federal funds, thereby procuring \$55.9 million for the state. The Governor also proposes redirecting a portion of the property tax collected by Clark and Washoe counties to the state General Fund. Finally, the Governor’s recommended budget recognizes the savings to the state that are expected from an eight percent increase to Medicaid’s Federal Medical Assistance Percentage.



EXECUTIVE BRANCH ELECTED OFFICIALS

General Fund Appropriations by Function



The six elected officials in the Executive Branch of Nevada state government include the Governor, Lieutenant Governor, Secretary of State, Treasurer, Attorney General, and Controller. Their budgets represent about one percent of total General Fund expenditures.

Governor's Office

To improve efficiencies, accounting and budgeting duties for the Governor's Office of Nuclear Projects have been centralized within the Department of Administration. The Office will eliminate five non-classified positions, and reclassify the Executive Director and one support position from non-classified status to unclassified status. In addition, in an effort to eliminate duplication of effort, the Governor's *Executive Budget* removes funding for the Office of Consumer Health Assistance as other agencies currently perform similar functions.

The Governor's *Executive Budget* maintains the Ethics Commission's current staffing levels to preserve the commission's ability to continue to perform its mission to enhance the faith and confidence Nevadans have in the integrity and impartiality of public officers and employees.

Secretary of State

The Secretary of State is responsible for maintaining the official records of the acts of the Nevada Legislature and of the Executive Branch of state government. Duties include registering corporations and other business entities.

Executive Branch Elected Officials' Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
				Change	Change	Change	Change
Governor	\$ 12.6	\$ 15.6	\$ 3.0	\$ 11.9	(\$ 3.7)	\$ 11.5	(\$ 0.5)
General Fund	\$ 6.8	\$ 6.1	(\$ 0.7)	\$ 4.8	(\$ 1.2)	\$ 4.9	\$ 0.1
Other	\$ 5.8	\$ 9.5	\$ 3.7	\$ 7.1	(\$ 2.4)	\$ 6.5	(\$ 0.5)
Positions	59.0	63.0	4.0	40.0	(23.0)	40.0	-
Attorney General	\$ 40.8	\$ 56.7	\$ 15.8	\$ 48.9	(\$ 7.8)	\$ 50.0	\$ 1.1
General Fund	\$ 14.1	\$ 18.1	\$ 4.0	\$ 13.9	(\$ 4.3)	\$ 13.8	(\$ 0.0)
Other	\$ 26.8	\$ 38.6	\$ 11.8	\$ 35.1	(\$ 3.5)	\$ 36.1	\$ 1.1
Positions	345.9	346.9	1.0	342.9	(4.0)	342.9	-
Controller	\$ 4.3	\$ 4.8	\$ 0.5	\$ 4.2	(\$ 0.6)	\$ 4.3	\$ 0.1
General Fund	\$ 4.6	\$ 4.5	(\$ 0.1)	\$ 4.2	(\$ 0.3)	\$ 4.3	\$ 0.1
Other	(\$ 0.4)	\$ 0.3	\$ 0.6	-	(\$ 0.3)	-	-
Positions	45.0	45.0	-	44.0	(1.0)	44.0	-
Lieutenant Governor	\$ 0.6	\$ 0.7	\$ 0.1	\$ 0.6	(\$ 0.1)	\$ 0.6	\$ 0.0
General Fund	\$ 0.6	\$ 0.7	\$ 0.0	\$ 0.6	(\$ 0.1)	\$ 0.6	\$ 0.0
Other	-	\$ 0.0	\$ 0.0	-	(\$ 0.0)	-	-
Positions	7.0	7.0	-	6.0	(1.0)	6.0	-
Secretary of State	\$ 14.5	\$ 21.4	\$ 6.9	\$ 16.6	(\$ 4.9)	\$ 14.5	(\$ 2.1)
General Fund	\$ 7.1	\$ 7.2	\$ 0.1	\$ 10.3	\$ 3.1	\$ 10.5	\$ 0.2
Other	\$ 7.4	\$ 14.2	\$ 6.9	\$ 6.3	(\$ 8.0)	\$ 4.0	(\$ 2.3)
Positions	140.6	141.0	0.5	118.5	(22.6)	118.5	-
Treasurer	\$ 273.8	\$ 521.3	\$ 247.5	\$ 506.5	(\$ 14.9)	\$ 530.0	\$ 23.5
General Fund	\$ 1.6	\$ 1.5	(\$ 0.0)	\$ 1.2	(\$ 0.3)	\$ 1.2	(\$ 0.0)
Other	\$ 272.3	\$ 519.8	\$ 247.5	\$ 505.3	(\$ 14.5)	\$ 528.8	\$ 23.5
Positions	42.0	43.0	1.0	43.0	-	43.0	-
Total	\$ 346.6	\$ 620.5	\$ 273.9	\$ 588.6	(\$ 31.9)	\$ 610.7	\$ 22.1
General Fund	\$ 34.8	\$ 38.1	\$ 3.3	\$ 34.9	(\$ 3.1)	\$ 35.3	\$ 0.4
Other	\$ 311.9	\$ 582.4	\$ 270.6	\$ 553.7	(\$ 28.7)	\$ 575.4	\$ 21.7
Positions	639.5	645.9	6.5	594.4	(51.6)	594.4	-

In millions of dollars; positions expressed on a full-time equivalent basis

The Governor's *Executive Budget* recommends that funding for the Securities Division be moved into the budget accounts for Commercial Recordings and Elections, thereby facilitating the agency's ability to more efficiently manage and allocate General Fund resources. In addition, General Fund will be used to replace expedite fees, as that funding source is diminishing due to online efficiencies with the electronic Secretary of State (e-SOS) system. Expedite fees will be redirected to the state General Fund.

The Governor's *Executive Budget* recommends use of federal Help America Vote Act (HAVA) grant funds and state matching funds to administer federal elections statewide in compliance with federal requirements and mandates.

Attorney General

The Attorney General serves as the legal counsel for state agencies, boards and commissions. The High Tech Crime group will merge with the Administrative Fund to realign reporting and support lines. The agency will obtain additional investigative equipment and improve its control of evidence.

Treasurer

The State Treasurer is responsible for receiving, safeguarding and disbursing state money; the investment of state funds; issuing debt; and managing the state's Unclaimed Property and Pooled Collateral programs. At the conclusion of fiscal year 2007-08, the three major rating agencies — Fitch Ratings, Moody's Investors Service, and Standard & Poor's — reaffirmed Nevada credit ratings of AA+, Aa1, and AA+, respectively, noting the state's prudent fiscal management as a key factor in rating Nevada so highly at a time when the rating agencies are downgrading many other entities. Debt management is an important factor in assigning credit ratings, which ultimately determine the cost of borrowing funds.

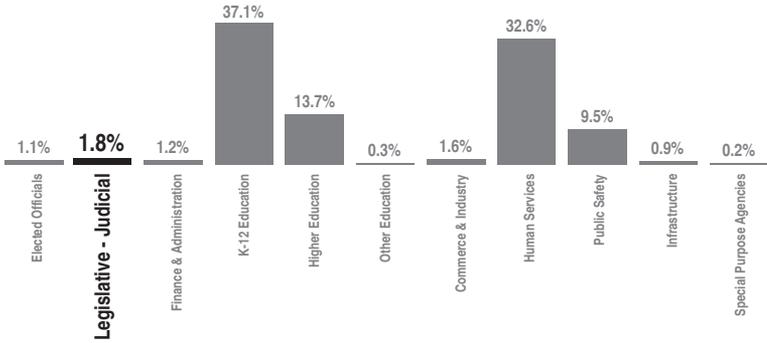
State Controller

The State Controller is charged with administering the state accounting system and the state's debt collection program. The Controller is also responsible for state payroll deductions and overseeing all records in connection with administration and compliance with federal revenue and income tax laws.

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LEGISLATIVE & JUDICIAL

General Fund Appropriations by Function



The budgets of Legislative and Judicial agencies are included in the Governor's *Executive Budget*, but are not subject to review by the Governor. The Legislative Branch budget includes funding for the Legislative Counsel Bureau, the Printing Office, the Interim Finance Committee, and the Legislative interim operations budget. The Judicial budget includes funding for the Supreme Court, Specialty Courts, district judges, and the various agencies and programs which support them. Their budgets represent less than two percent of total General Fund expenditures.

The Judicial Discipline Commission is requesting additional funding to manage its increased backlog of cases. The agency is also seeking a new position to provide in-house legal assistance to the Commission on Judicial Discipline and the Standing Committee on Judicial Ethics and Election Practices.

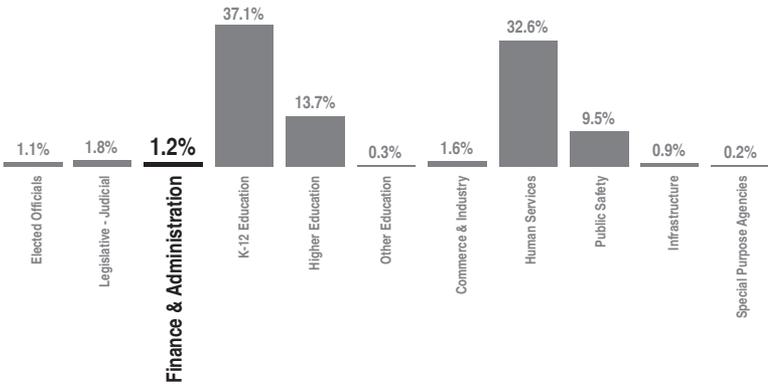
Legislative and Judicial Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
			Change		Change		Change
Judicial Discipline							
Comm.	\$ 0.6	\$ 0.6	\$ 0.1	\$ 0.7	\$ 0.1	\$ 0.7	\$ 0.0
General Fund	\$ 0.5	\$ 0.5	\$ 0.0	\$ 0.7	\$ 0.2	\$ 0.7	\$ 0.0
Other	\$ 0.1	\$ 0.1	\$ 0.1	-	(\$ 0.1)	-	-
Positions	2.5	2.5	-	3.5	1.0	3.5	-
Legislative Counsel							
Bureau	\$ 38.2	\$ 39.1	\$ 0.9	\$ 31.6	(\$ 7.5)	\$ 31.0	(\$ 0.6)
General Fund	\$ 34.0	\$ 34.6	\$ 0.6	\$ 27.5	(\$ 7.1)	\$ 26.7	(\$ 0.8)
Other	\$ 4.2	\$ 4.5	\$ 0.2	\$ 4.1	(\$ 0.3)	\$ 4.3	\$ 0.1
Positions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supreme Court	\$ 40.6	\$ 55.0	\$ 14.3	\$ 56.2	\$ 1.3	\$ 56.5	\$ 0.3
General Fund	\$ 22.8	\$ 26.3	\$ 3.5	\$ 27.7	\$ 1.4	\$ 27.4	(\$ 0.2)
Other	\$ 17.8	\$ 28.7	\$ 10.9	\$ 28.6	(\$ 0.1)	\$ 29.1	\$ 0.5
Positions	214.5	223.0	8.5	229.0	6.0	231.0	2.0
Total	\$ 79.4	\$ 94.6	\$ 15.3	\$ 88.5	(\$ 6.1)	\$ 88.2	(\$ 0.3)
General Fund	\$ 57.2	\$ 61.4	\$ 4.1	\$ 55.8	(\$ 5.5)	\$ 54.9	(\$ 1.0)
Other	\$ 22.1	\$ 33.3	\$ 11.1	\$ 32.7	(\$ 0.6)	\$ 33.3	\$ 0.6
Positions	N/A	N/A	N/A	N/A	N/A	N/A	N/A

In millions of dollars; positions expressed on a full-time equivalent basis

FINANCE AND ADMINISTRATION

General Fund Appropriations by Function



Finance and Administration comprises Executive Branch agencies that control, coordinate, assist and service programs in state government. It includes the departments of Administration, Personnel, Information Technology (DoIT), and Taxation. As shown above, the budget for Finance and Administration accounts for about one percent of the Governor's *Executive Budget*.

Department of Administration

As part of a coordinated statewide effort to centralize functions, eliminate redundant functions, and improve operating efficiencies, the accounting and budgeting duties for the Governor's Office of Nuclear Projects, vital to Nevada's effort to resist the Yucca Mountain waste repository, will transfer to the Department of Administration Administrative Services Division to provide better accountability and control.

Department of Information Technology

The Planning and Research Division's responsibilities will be consolidated into specific service areas within the department. Integration of planning functions into the department's other operational units will ensure proven technology solutions are implemented in the most efficient and cost effective manner for Nevada and its citizens.

Finance and Administration Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
				Change		Change	
Administration	\$ 109.5	\$ 188.5	\$ 79.1	\$ 115.7	(\$ 72.8)	\$ 113.9	(\$ 1.8)
General Fund	\$ 31.1	\$ 69.0	\$ 37.9	\$ 11.7	(\$ 57.3)	\$ 8.1	(\$ 3.6)
Other	\$ 78.4	\$ 119.5	\$ 41.1	\$ 104.0	(\$ 15.5)	\$ 105.8	\$ 1.8
Positions	276.5	276.5	-	263.0	(13.5)	263.0	-
Information Technology	\$ 27.9	\$ 32.4	\$ 4.5	\$ 29.0	(\$ 3.3)	\$ 28.5	(\$ 0.5)
General Fund	-	-	-	-	-	-	-
Other	\$ 27.9	\$ 32.4	\$ 4.5	\$ 29.0	(\$ 3.3)	\$ 28.5	(\$ 0.5)
Positions	140.0	141.0	1.0	128.0	(13.0)	128.0	-
Personnel	\$ 13.1	\$ 17.2	\$ 4.1	\$ 15.9	(\$ 1.3)	\$ 16.0	\$ 0.1
General Fund	-	-	-	-	-	-	-
Other	\$ 13.1	\$ 17.2	\$ 4.1	\$ 15.9	(\$ 1.3)	\$ 16.0	\$ 0.1
Positions	88.5	88.5	-	87.0	(1.5)	87.0	-
Taxation	\$ 33.2	\$ 33.4	\$ 0.2	\$ 26.7	(\$ 6.7)	\$ 26.4	(\$ 0.3)
General Fund	\$ 30.6	\$ 30.2	(\$ 0.4)	\$ 26.0	(\$ 4.2)	\$ 25.7	(\$ 0.3)
Other	\$ 2.6	\$ 3.2	\$ 0.6	\$ 0.7	(\$ 2.5)	\$ 0.7	\$ 0.0
Positions	334.5	334.5	-	328.0	(6.5)	328.0	-
Total	\$ 183.6	\$ 271.4	\$ 87.8	\$ 187.3	(\$ 84.1)	\$ 184.8	(\$ 2.5)
General Fund	\$ 61.7	\$ 99.2	\$ 37.5	\$ 37.7	(\$ 61.5)	\$ 33.8	(\$ 3.9)
Other	\$ 121.9	\$ 172.2	\$ 50.3	\$ 149.6	(\$ 22.6)	\$ 151.0	\$ 1.4
Positions	839.6	840.6	1.0	806.0	(34.5)	806.0	-

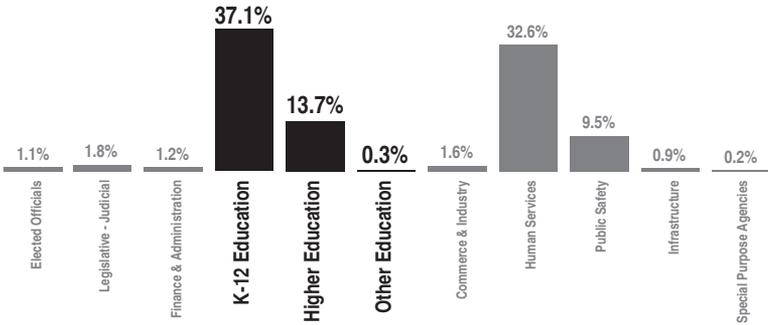
In millions of dollars; positions expressed on a full-time equivalent basis

Department of Taxation

To help residents and businesses understand Nevada's tax laws and to better respond to account inquiries and other taxpayer needs, the department will introduce a call center to answer tax questions in a more timely manner.

EDUCATION

General Fund Appropriations by Function

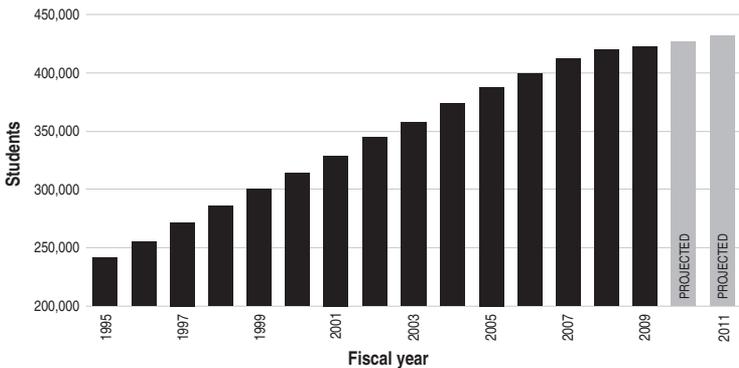


The largest component of the Governor’s *Executive Budget* — representing more than fifty one percent of General Fund expenditures — is Education. The Department of Education, which funds primary education from Kindergarten through twelfth grade (K-12), represents about thirty-seven percent of General Fund expenditures; the Nevada System of Higher Education represents nearly fourteen percent; and a third component, which includes other educational programs such as the Department of Cultural Affairs and the Commission on Postsecondary Education, represents less than one percent.

Education K-12

Our children are our greatest asset and providing an education that allows them to have a successful, rewarding future is our most essential

K-12 School Enrollments



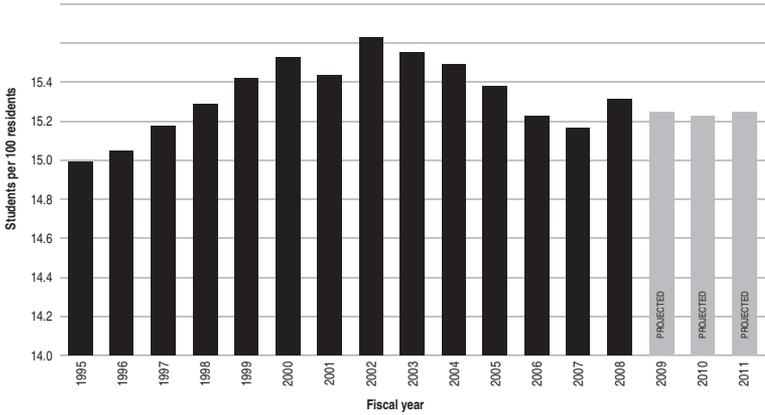
Education Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
			Change		Change		Change
Cultural Affairs	\$ 22.1	\$ 25.4	\$ 3.2	\$ 14.5	(\$ 10.9)	\$ 14.0	(\$ 0.5)
General Fund	\$ 14.8	\$ 15.5	\$ 0.7	\$ 9.8	(\$ 5.6)	\$ 9.3	(\$ 0.6)
Other	\$ 7.3	\$ 9.9	\$ 2.5	\$ 4.7	(\$ 5.2)	\$ 4.7	\$ 0.0
Positions	160.4	176.9	16.5	107.2	(69.7)	107.2	-
Higher Education	\$ 807.8	\$ 902.5	\$ 94.7	\$ 638.4	(\$ 264.0)	\$ 648.2	\$ 9.8
General Fund	\$ 609.7	\$ 650.2	\$ 40.4	\$ 424.3	(\$ 225.9)	\$ 419.6	(\$ 4.7)
Other	\$ 198.0	\$ 252.3	\$ 54.2	\$ 214.1	(\$ 38.2)	\$ 228.6	\$ 14.5
Positions	6,969.8	7,065.5	95.7	7,066.1	0.6	7,055.4	(10.8)
K-12 Education	\$ 1,683.1	\$ 1,596.9	(\$ 86.3)	\$ 1,616.2	\$ 19.3	\$ 1,616.2	\$ 0.1
General Fund	\$ 1,227.4	\$ 1,082.2	(\$ 145.2)	\$ 1,146.5	\$ 64.3	\$ 1,143.9	(\$ 2.6)
Other	\$ 455.8	\$ 514.7	\$ 58.9	\$ 469.7	(\$ 45.1)	\$ 472.3	\$ 2.7
Positions	157.5	158.5	1.0	153.5	(5.0)	150.5	(3.0)
Postsecondary Ed.	\$ 0.4	\$ 0.5	\$ 0.0	\$ 0.4	(\$ 0.1)	\$ 0.4	\$ 0.0
General Fund	\$ 0.3	\$ 0.4	\$ 0.1	\$ 0.3	(\$ 0.1)	\$ 0.3	(\$ 0.0)
Other	\$ 0.1	\$ 0.1	(\$ 0.0)	\$ 0.1	(\$ 0.0)	\$ 0.1	\$ 0.0
Positions	5.0	5.0	-	4.5	(0.5)	4.5	-
W.I.C.H.E	\$ 1.5	\$ 1.6	\$ 0.2	-	(\$ 1.6)	-	-
General Fund	\$ 1.1	\$ 1.1	\$ 0.1	-	(\$ 1.1)	-	-
Other	\$ 0.4	\$ 0.5	\$ 0.1	-	(\$ 0.5)	-	-
Positions	3.0	3.5	0.5	-	(3.5)	-	-
Total	\$ 2,514.9	\$ 2,526.8	\$ 11.9	\$ 2,269.5	(\$ 257.3)	\$ 2,278.8	\$ 9.3
General Fund	\$ 1,853.3	\$ 1,749.3	(\$ 103.9)	\$ 1,581.0	(\$ 168.4)	\$ 1,573.1	(\$ 7.9)
Other	\$ 661.6	\$ 777.5	\$ 115.8	\$ 688.5	(\$ 89.0)	\$ 705.7	\$ 17.2
Positions	7,295.7	7,409.4	113.7	7,331.4	(78.1)	7,317.6	(13.8)

In millions of dollars; positions expressed on a full-time equivalent basis

mandate. The cost of providing education to students from kindergarten through high school represents the single largest part of the budget and, given our shortfall in revenues, it is impossible to balance the budget without impacting funding for K-12 education in some way. With the intent of preserving basic per pupil funding, the greatest impact of the Governor's *Executive Budget* will be felt by the state-funded categorical programs. Programs such as the Regional Professional Development Program, Incentives for Licensed Educational Personnel and the Innovation and Prevention of Remediation Grant programs are proposed to be suspended for the 2009-2011 biennium. The Full Day Kindergarten Program for At-Risk Schools remains at the current approved levels. Items such as textbooks, instructional materials and software, library materials, supplies as well as electric and heating utilities all receive inflation adjustments in an effort to help districts keep pace with the rising costs of essential educational materials.

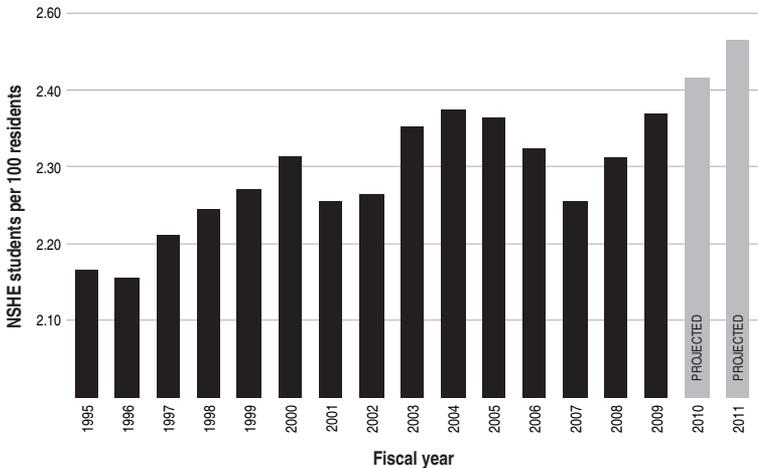
K-12 Students per 100 Residents



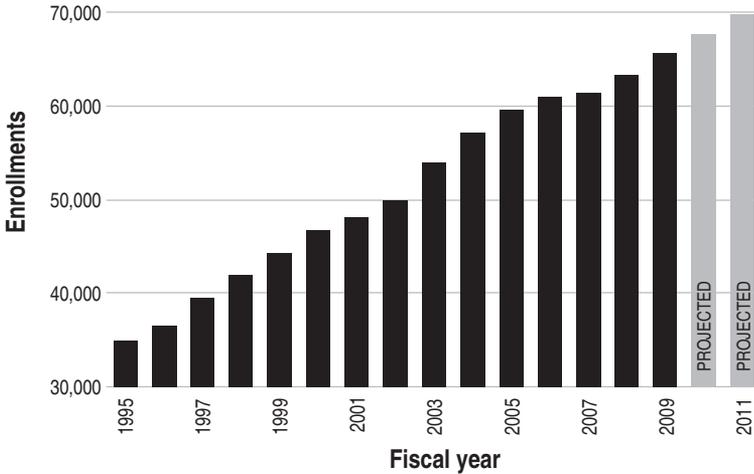
Higher Education

This *Executive Budget* prioritizes service to the people of Nevada over other functions. The intent for the Nevada System of Higher Education is to further enhance its responsiveness to student needs by increasing efficiencies and focusing on core programs. This should result in a system that is not only more effectively run, but exists primarily to service its most important client, the student. As part of this the Western Interstate Commission for Higher Education (WICHE) will move to the System Administration Office, allowing the functions of the two offices to be combined and coordinated to the benefit of both.

Nevada System of Higher Education Students per 100 Residents



Nevada System of Higher Education Enrollments



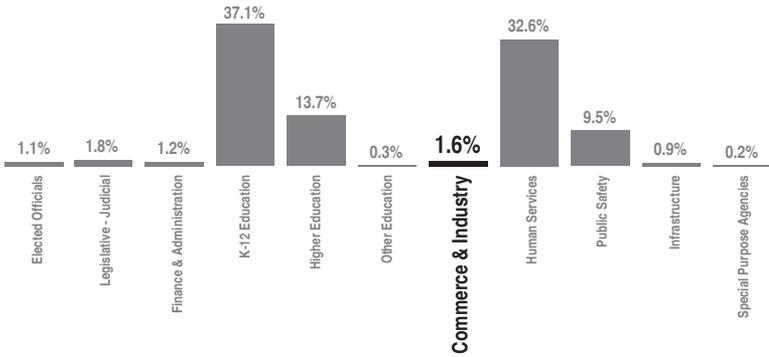
The Governor's *Executive Budget* transfers responsibility for the Fire Science Academy property, and operating and maintenance funding from the University of Nevada, Reno to the Office of the Military. The transfer is slated to take place in January of 2010 pending renovation of existing facilities by the State Public Works Board.

Cultural Affairs

The Governor's *Executive Budget* strives to preserve Nevada's historical legacy and cultural assets for all to appreciate. Public museums will remain open during peak visiting hours and retain all essential staff positions. Funding for the State Library and Archives will be maintained at levels necessary to ensure continued federal funding of the programs it offers to those wishing to explore Nevada's history. Sadly, it is necessary to temporarily close the East Ely Railroad Museum and the Comstock History Center to allow other, more heavily used museum branches to remain in operation. The Nevada Historical Society will close to the public but remain open for researchers. Finally, the Nevada Literacy Office will close; however, responsibility for projects related to Literacy in Nevada will be assumed by the Nevada State Library.

COMMERCE AND INDUSTRY

General Fund Appropriations by Function



Agencies that license or regulate businesses and financial activities operating within the state, and agencies that promote Nevada's commerce and industry, compose the Commerce and Industry function of Nevada state government. These agencies have historically included the Department of Business and Industry, Department of Agriculture, Gaming Control Board, Public Utilities Commission, Commission on Economic Development, Commission on Tourism, and the Division of Minerals. Together, they represent less than two percent of the General Fund spending recommended by the Governor.

Agriculture

The Department of Agriculture will be streamlined to better address customer needs and essential services. Some programs will be reduced. Others, such as those that handle inspection and enforcement, will be strengthened through the addition of resources and employees transferred from other areas.

Business and Industry

The Department of Business and Industry will begin a program of consolidation and centralization to improve efficiency. The Housing and Manufactured Housing divisions will be merged to provide increased public service and to allow for cross training employees to service both industries. More importantly, the merger will expand funding opportunities that will benefit first-time home buyers and seniors currently living in manufactured homes. The divisions of Mortgage Lending and Financial Institutions will also be merged to provide a

Commerce & Industry Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010	FY 2011		
		Change		Change		Change	
Agriculture	\$ 12.5	\$ 17.2	\$ 4.8	\$ 13.3	(\$ 3.9)	\$ 13.0	(\$ 0.3)
General Fund	\$ 3.9	\$ 4.0	\$ 0.1	\$ 2.5	(\$ 1.6)	\$ 2.4	(\$ 0.1)
Other	\$ 8.6	\$ 13.2	\$ 4.6	\$ 10.9	(\$ 2.3)	\$ 10.7	(\$ 0.2)
Positions	100.0	100.0	-	78.0	(22.0)	78.0	-
Business and Industry	\$ 87.2	\$ 163.1	\$ 75.8	\$ 136.7	(\$ 26.4)	\$ 134.8	(\$ 1.9)
General Fund	\$ 9.5	\$ 9.6	\$ 0.1	\$ 3.4	(\$ 6.2)	\$ 2.9	(\$ 0.5)
Other	\$ 77.8	\$ 153.5	\$ 75.7	\$ 133.3	(\$ 20.2)	\$ 131.9	(\$ 1.4)
Positions	668.0	692.0	24.0	662.0	(30.0)	662.0	-
Economic Development	\$ 9.5	\$ 14.0	\$ 4.5	\$ 9.2	(\$ 4.7)	\$ 9.1	(\$ 0.1)
General Fund	\$ 6.4	\$ 6.5	\$ 0.0	\$ 4.9	(\$ 1.6)	\$ 4.8	(\$ 0.1)
Other	\$ 3.1	\$ 7.5	\$ 4.4	\$ 4.3	(\$ 3.1)	\$ 4.3	\$ 0.0
Positions	32.0	32.0	-	26.5	(5.5)	26.5	-
Gaming Control Board	\$ 57.4	\$ 63.1	\$ 5.8	\$ 57.9	(\$ 5.3)	\$ 57.9	(\$ 0.0)
General Fund	\$ 31.0	\$ 31.8	\$ 0.8	\$ 29.4	(\$ 2.3)	\$ 29.7	\$ 0.3
Other	\$ 26.4	\$ 31.4	\$ 5.0	\$ 28.5	(\$ 2.9)	\$ 28.1	(\$ 0.3)
Positions	462.0	462.0	-	431.0	(31.0)	430.0	(1.0)
Minerals	\$ 2.0	\$ 3.1	\$ 1.1	\$ 2.7	(\$ 0.4)	\$ 2.3	(\$ 0.4)
General Fund	-	-	-	-	-	-	-
Other	\$ 2.0	\$ 3.1	\$ 1.1	\$ 2.7	(\$ 0.4)	\$ 2.3	(\$ 0.4)
Positions	10.0	10.0	-	10.0	-	10.0	-
Public Utilities Comm.	\$ 9.8	\$ 14.3	\$ 4.5	\$ 14.3	\$ 0.0	\$ 15.0	\$ 0.7
General Fund	-	-	-	-	-	-	-
Other	\$ 9.8	\$ 14.3	\$ 4.5	\$ 14.3	\$ 0.0	\$ 15.0	\$ 0.7
Positions	91.0	93.0	2.0	93.0	-	93.0	-
Tourism	\$ 23.9	\$ 23.4	(\$ 0.5)	\$ 9.9	(\$ 13.5)	\$ 10.2	\$ 0.4
General Fund	-	-	-	\$ 8.1	\$ 8.1	\$ 8.6	\$ 0.5
Other	\$ 23.9	\$ 23.4	(\$ 0.5)	\$ 1.7	(\$ 21.6)	\$ 1.6	(\$ 0.1)
Positions	39.4	39.4	-	26.7	(12.8)	26.7	-
Total	\$ 202.2	\$ 298.1	\$ 95.9	\$ 244.0	(\$ 54.2)	\$ 242.3	(\$ 1.6)
General Fund	\$ 50.8	\$ 51.9	\$ 1.0	\$ 48.3	(\$ 3.6)	\$ 48.4	\$ 0.1
Other	\$ 151.4	\$ 246.2	\$ 94.8	\$ 195.7	(\$ 50.6)	\$ 194.0	(\$ 1.7)
Positions	1,402.4	1,428.4	26.0	1,327.2	(101.3)	1,326.2	(1.0)

In millions of dollars; positions expressed on a full-time equivalent basis

renewed focus on auditing financial records. The development of a pilot online credit card payment system to improve convenience to customers will be coordinated through the Real Estate Division. Once in place, this system will be expanded to other areas of state government, allowing for uniform and efficient statewide management of fee collection. In response to the industry's request for more streamlined and efficient services, the Insurance Division will become self-funded and add fourteen full-time equivalent positions.

Additional changes include the closure of the Consumer Affairs Division, which duplicates the effort of other agencies. Also, the Employee-

Management Relations Board will now be funded directly by the counties that benefit from their services. Finally, the Nevada Athletic Commission will receive additional support for the Consulting Research Physician and Drug and Steroid Testing programs to ensure Nevada's boxers' health and safety as well as promote a fair victory.

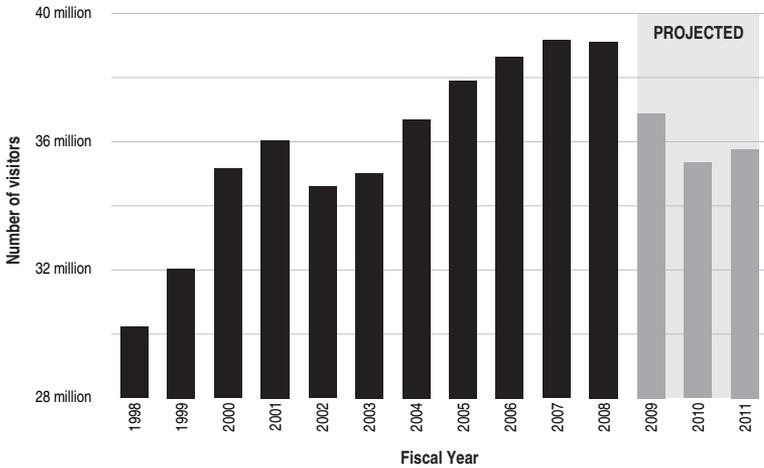
Gaming Control Board

As the gaming industry evolves and adds new technologies alongside old, the Gaming Control Board must evolve as well. In recognition of this, the *Executive Budget* funds improved testing applications for newly introduced games, thereby encouraging continued development in gaming technology. The goal is to keep the gaming industry invigorated, drawing new manufacturers, casinos, and visitors to the state.

Economic Development and Tourism

These two entities will merge into a single department focused on bringing new visitors to Nevada and expanding business opportunities within the state.

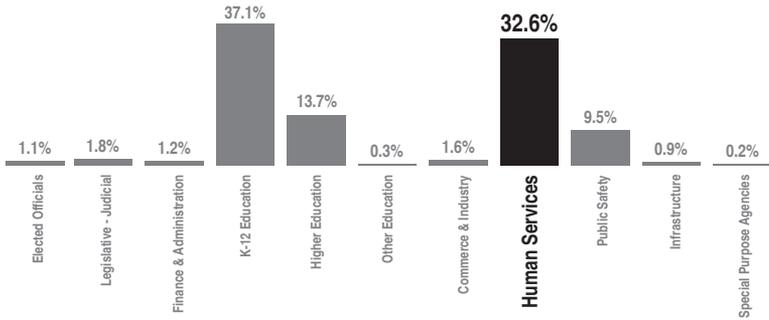
Annual Las Vegas Visitor Volume



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HUMAN SERVICES

General Fund Appropriations by Function



Human Services includes the Department of Health and Human Services (DHHS) and the Department of Employment, Training and Rehabilitation (DETR), both of which directly service Nevada's citizens. Almost thirty-three percent of the Governor's *Executive Budget* is dedicated to funding these two agencies.

Health and Human Services

The Nevada Department of Health and Human Services will undergo numerous changes this biennium. These changes are designed to accommodate reductions in available funding while minimize impacts to the public.

- Nevada Medicaid includes a cost savings proposal — the installation of a claims editor system in the Medicaid Management Information System that will audit billing claims — that will have an anticipated cost savings of \$1.1 million per fiscal year.
- The budget for the Welfare and Supportive Services Division includes staff increases to serve its growing caseload. However, these staff will be added only as needed to meet demand.
- The Division of Welfare and Supportive Services has proposed a technology investment request that will improve employee efficiency and yield \$15-16 million in annual savings. The investment includes a new document imaging system and the development of a new web site to enable Nevadans to apply for benefits online.
- Despite rising pharmacy cost trends nationally, Nevada Medicaid management initiatives have kept pharmacy inflation flat. Use of

Human Services Budgets

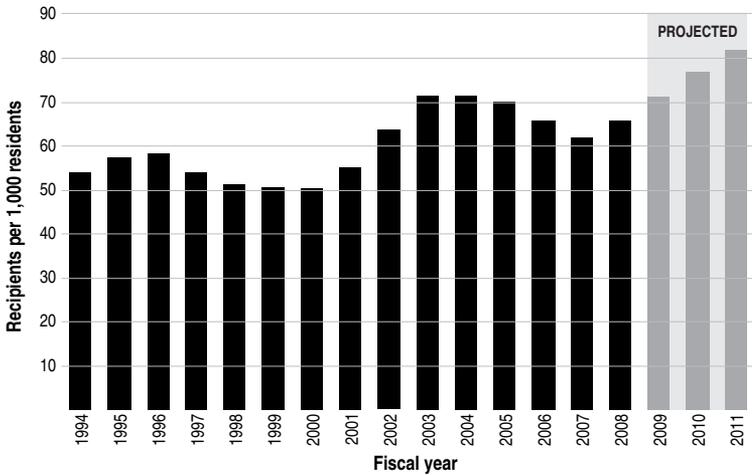
	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
			Change		Change		Change
Employment, Training, and Rehabilitation	\$ 134.7	\$ 153.0	\$ 18.3	\$ 155.5	\$ 2.5	\$ 152.0	(\$ 3.5)
General Fund	\$ 5.7	\$ 5.8	\$ 0.1	\$ 4.8	(\$ 1.0)	\$ 4.9	\$ 0.1
Other	\$ 129.0	\$ 147.2	\$ 18.2	\$ 150.7	\$ 3.5	\$ 147.1	(\$ 3.6)
Positions	819.5	819.5	-	841.5	22.0	840.5	(1.0)
Health And Human Services	\$ 2,485.0	\$ 2,647.6	\$ 162.6	\$ 2,725.5	\$ 77.9	\$ 2,845.0	\$ 119.5
General Fund	\$ 919.2	\$ 1,005.1	\$ 85.9	\$ 940.0	(\$ 65.1)	\$ 1,058.6	\$ 118.6
Other	\$ 1,565.8	\$ 1,642.5	\$ 76.7	\$ 1,785.5	\$ 143.0	\$ 1,786.4	\$ 0.9
Positions	5,302.4	5,359.9	57.5	5,411.1	51.1	5,502.0	91.0
Total	\$ 2,619.7	\$ 2,800.6	\$ 181.0	\$ 2,881.0	\$ 80.4	\$ 2,997.0	\$ 116.0
General Fund	\$ 924.9	\$ 1,010.9	\$ 86.0	\$ 944.8	(\$ 66.1)	\$ 1,063.5	\$ 118.7
Other	\$ 1,694.8	\$ 1,789.7	\$ 94.9	\$ 1,936.2	\$ 146.5	\$ 1,933.4	(\$ 2.7)
Positions	6,121.9	6,179.4	57.5	6,252.6	73.1	6,342.5	90.0

In millions of dollars; positions expressed on a full-time equivalent basis

preferred drug lists, participation in drug cost negotiations with other states, maximizing use of generic drugs and prudent pharmacy utilization strategies allowed us to project a zero growth trend in per person spending for prescription drugs. To enhance the quality of care for patients, Health Facilities Hospital Licensing will add extra support staff and eleven inspectors to permit full inspections at all health care facilities every eighteen months.

- Some programs, like the 2-1-1 information phone line, will shift their funding sources away from the General Fund.
- The funding of Independence High School will be transferred to the Elko County school district and funded through the state Distributive School Account.
- The North Las Vegas Clinic of Southern Nevada Adult Mental Health Services will be closed and staffing ratios and patient capacities at other facilities throughout the state will be reduced.
- Services provided by Rural Clinics will be scaled back and several programs within the Substance Abuse Prevention and Treatment Agency will be streamlined.
- Funding for the both the Sierra Regional Center and the Desert Regional Center will be increased to offer greater assistance for individuals with severe mental illness and to improve services to families with autistic children.
- The state share of Health Insurance Flexibility and Accountability (HIFA) expenditures will be eliminated to achieve cost savings. HIFA provides medical subsidies to low-income pregnant women.

Nevada Medicaid Recipients per 1,000 Residents



HIFA also subsidizes low-income employees of small businesses who purchase group health insurance.

- Nevada Medicaid will decrease hospital rates an additional five percent, reduce personal care services rates, eliminate HMO incentive payments, and expand the preferred drug list.
- To consolidate the related services to seniors and people with disabilities, Senior Rx and Disability Rx will move to the Division of Aging and Disability.
- Services and staffing available through Home and Community Based Programs will be curtailed during the biennium and the Personal Care Attendant rate will be decreased.
- Following a reevaluation of its mission, the Medical Marijuana program will be moved from the Department of Agriculture to the Health Division, allowing better coordination with other Health and Human Services programs.
- Capacity at the juvenile correction facilities has been reduced with minimal impact due to reduced length of stay as a result of refined programming.
- An initiative of enhanced efforts to increase Social Security funds received for children in state custody will support ten positions in Rural Child Welfare. These employees will provide in-home assistance and education to families. Three additional positions in Clark County Integration are recommended under this same initiative.

- Increases for adoption subsidies and substitute foster care are included for caseload growth.
- Funding is increased for group home providers for residential services to children who require higher levels of care.
- Funding is reallocated for five Long-Term Care Ombudsman positions in Aging Services. These positions had been held vacant due to federal regulation changes related to the Ombudsman activities.
- One position is added to meet federal reporting requirements for Adoption and Foster Care Analysis Reporting Systems (AFCARS).
- Four positions are added to support the additional 180 child care facilities previously licensed by the City of Las Vegas.
- The budget maintains service levels and provides for projected caseload growth in the Community Based Services' three key programs: Independent Living, Personal Assistance Services, and Traumatic Brain Injury Rehabilitation.

Employment, Training and Rehabilitation

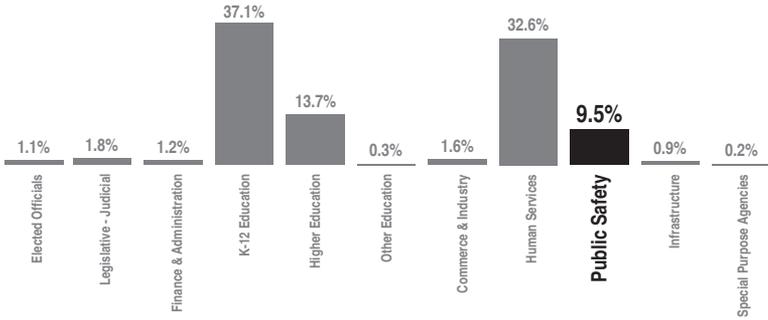
The department will continue modernization of its unemployment insurance system, replacing an antiquated computer system that has been in use for three decades with one capable of efficiently handling the needs of unemployed workers. The importance of this upgrade during a time of severe job losses cannot be overstated. It is the top priority among all state technology improvement projects.

The Employment Security Division has been directed to focus and organize other players to enhance services to unemployed residents. Improved collaboration between state and local entities will help our state's labor force return to work.

This budget will use expenses incurred by the Blind Business Enterprises of Nevada to satisfy matching requirements for federal grants, allowing General Fund amounts previously used for this to be directed to other essential services.

PUBLIC SAFETY

General Fund Appropriations by Function



The Departments of Corrections, Motor Vehicles, and Public Safety, along with the Peace Officers Standards and Training Commission, make up the Public Safety function of the state. Less than ten percent of the General Fund is allocated to fund these entities.

Corrections

The deteriorating Nevada State Prison in Carson City will be decommissioned and its inmate population will be moved to other more efficient facilities in the state's correctional system. Costs saved by closing Nevada State Prison will allow the department to expand capacity at High Desert State Prison to provide room for projected demand. Additionally, the budget provides for the closure of the Tonopah Conservation Camp and the relocation of inmates in order to reduce costs.

Public Safety

The number of parolees requiring electronic monitoring and intensive supervision has been projected to decrease over the next biennium. This will allow Parole and Probation to redirect their resources to other client needs, a shift reflected in this budget.

The Nevada Commission of Peace Officers' Standards and Training will become part of the Department of Public Safety, enhancing strengths of both entities to better serve law enforcement efforts statewide.

Public Safety Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
				Change		Change	
Corrections	\$ 293.4	\$ 338.9	\$ 45.5	\$ 285.2	(\$ 53.8)	\$ 291.0	\$ 5.8
General Fund	\$ 257.3	\$ 281.6	\$ 24.3	\$ 238.4	(\$ 43.2)	\$ 242.5	\$ 4.0
Other	\$ 36.2	\$ 57.4	\$ 21.2	\$ 46.7	(\$ 10.6)	\$ 48.5	\$ 1.8
Positions	2,925.5	2,993.0	67.5	2,751.0	(242.0)	2,754.0	3.0
Motor Vehicles	\$ 115.3	\$ 152.2	\$ 36.9	\$ 133.7	(\$ 18.5)	\$ 134.9	\$ 1.2
General Fund	\$ 0.0	\$ 0.0	-	\$ 0.0	(\$ 0.0)	\$ 0.0	-
Other	\$ 115.3	\$ 152.1	\$ 36.9	\$ 133.7	(\$ 18.5)	\$ 134.8	\$ 1.2
Positions	1,257.6	1,259.6	2.0	1,242.6	(17.0)	1,242.6	-
POST	\$ 3.1	\$ 4.6	\$ 1.5	-	(\$ 4.6)	-	-
General Fund	-	-	-	-	-	-	-
Other	\$ 3.1	\$ 4.6	\$ 1.5	-	(\$ 4.6)	-	-
Positions	17.0	17.0	-	-	(17.0)	-	-
Public Safety	\$ 198.3	\$ 327.7	\$ 129.4	\$ 225.1	(\$ 102.6)	\$ 216.4	(\$ 8.7)
General Fund	\$ 58.5	\$ 61.1	\$ 2.6	\$ 53.8	(\$ 7.4)	\$ 54.0	\$ 0.3
Other	\$ 139.8	\$ 266.6	\$ 126.8	\$ 171.3	(\$ 95.2)	\$ 162.4	(\$ 8.9)
Positions	1,519.5	1,590.5	71.0	1,514.0	(76.4)	1,514.0	-
Total	\$ 610.1	\$ 823.4	\$ 213.4	\$ 644.0	(\$ 179.5)	\$ 642.3	(\$ 1.7)
General Fund	\$ 315.8	\$ 342.7	\$ 26.9	\$ 292.2	(\$ 50.5)	\$ 296.5	\$ 4.3
Other	\$ 294.3	\$ 480.7	\$ 186.4	\$ 351.7	(\$ 128.9)	\$ 345.8	(\$ 6.0)
Positions	5,719.5	5,860.0	140.5	5,507.6	(352.4)	5,510.6	3.0

In millions of dollars; positions expressed on a full-time equivalent basis

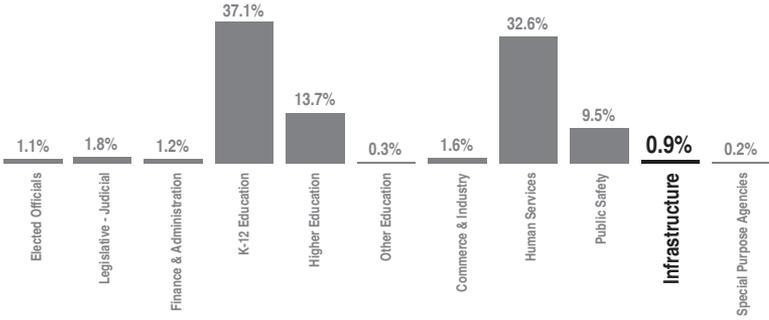
Motor Vehicles

Progress continues towards becoming materially compliant with the federal REAL ID Act no later than January 1, 2010. The Department of Motor Vehicles (DMV) will begin a campaign to educate the public about REAL ID and will add temporary staff to the call center to answer questions people have about the process of obtaining a REAL ID card, which will replace existing drivers' licenses.

Because of an increased number of hearing requests and limited staffing, there currently can be a delay of as much as five months between the time of citation and a hearing. To reduce this time and help remove from the road those driving under the influence (DUI) offenders who are likely to repeat their crime, DMV will expand its Hearings Division.

INFRASTRUCTURE

General Fund Appropriations by Function



Agencies responsible for Nevada’s infrastructure — its capital assets and natural resources — include the Department of Conservation and Natural Resources, the Department of Wildlife, the Department of Transportation and the Colorado River Commission. About one percent of General Fund is dedicated to these entities.

Department of Wildlife

The Department of Wildlife will expand its boating program, improve hatcheries, and enhance wildlife protection in response to increased demand from the public for greater access to the state’s wildlife and recreational resources.

Division of State Parks

The Division of State Parks will close some of its infrequently used facilities and reduce hours at other less visited parks in order to direct resources towards its more heavily used locations. This is a temporary measure. These facilities will be restored to full operation once finances permit as even the most out-of-the-way parks play an important role in the state’s diverse offering of recreational opportunities.

Infrastructure Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010	FY 2011		
			Change		Change	Change	
Colorado River Comm.	\$ 171.5	\$ 287.7	\$ 116.2	\$ 237.9	(\$ 49.8)	\$ 256.5	\$ 18.6
General Fund	-	-	-	-	-	-	-
Other	\$ 171.5	\$ 287.7	\$ 116.2	\$ 237.9	(\$ 49.8)	\$ 256.5	\$ 18.6
Positions	47.5	47.5	-	45.5	(2.0)	45.5	-
Conservation and Natural Resources	\$ 113.8	\$ 136.1	\$ 22.3	\$ 101.3	(\$ 34.8)	\$ 103.0	\$ 1.6
General Fund	\$ 35.4	\$ 32.2	(\$ 3.3)	\$ 27.2	(\$ 5.0)	\$ 27.3	\$ 0.2
Other	\$ 78.3	\$ 103.9	\$ 25.6	\$ 74.1	(\$ 29.8)	\$ 75.6	\$ 1.5
Positions	755.3	776.3	21.0	730.4	(45.9)	737.4	7.0
Transportation	\$ 648.4	\$ 781.4	\$ 133.0	\$ 610.3	(\$ 171.2)	\$ 570.9	(\$ 39.4)
General Fund	-	-	-	-	-	-	-
Other	\$ 648.4	\$ 781.4	\$ 133.0	\$ 610.3	(\$ 171.2)	\$ 570.9	(\$ 39.4)
Positions	1,763.6	1,764.1	0.5	1,785.1	21.0	1,785.1	-
Wildlife	\$ 36.5	\$ 49.0	\$ 12.5	\$ 49.7	\$ 0.7	\$ 53.3	\$ 3.6
General Fund	\$ 1.3	\$ 1.4	\$ 0.0	\$ 0.8	(\$ 0.5)	\$ 0.8	\$ 0.0
Other	\$ 35.2	\$ 47.6	\$ 12.5	\$ 48.8	\$ 1.2	\$ 52.5	\$ 3.6
Positions	242.3	242.3	-	244.3	2.0	244.3	-
Total	\$ 970.2	\$ 1,254.2	\$ 284.1	\$ 999.2	(\$ 255.1)	\$ 983.6	(\$ 15.5)
General Fund	\$ 36.8	\$ 33.5	(\$ 3.2)	\$ 28.0	(\$ 5.5)	\$ 28.2	\$ 0.2
Other	\$ 933.4	\$ 1,220.7	\$ 287.3	\$ 971.1	(\$ 249.5)	\$ 955.4	(\$ 15.7)
Positions	2,808.7	2,830.2	21.5	2,805.3	(24.9)	2,812.3	7.0

In millions of dollars; positions expressed on a full-time equivalent basis

Department of Transportation

The Nevada Department of Transportation (NDOT) will begin allowing contractors to submit bids electronically. This will decrease project costs and delays, reduce administrative overhead, streamline procedures, and promote competition.

The following major projects will be completed in the upcoming biennium:

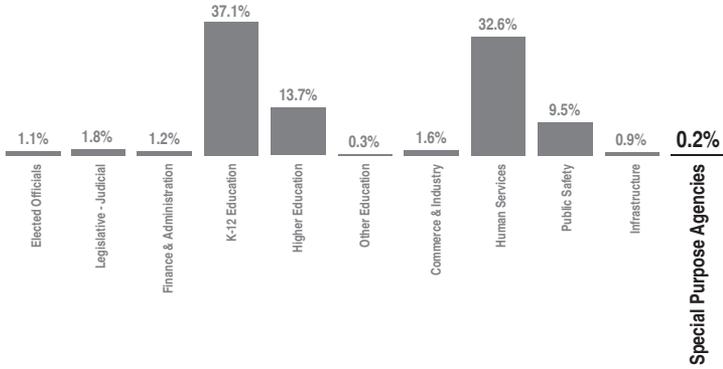
- I-15 widening from US 95 to Craig Road in Las Vegas
- St. Rose Parkway widening in Henderson
- Improvements to US 95 and SR 160 (Blue Diamond Road)
- I-580 freeway between Reno and Carson City
- Carson City Freeway through Fairview Drive

Future projects presently in design include:

- Widening US 95 from Rainbow Curve North to Ann Road
- Widening US 395 from Moana Lane to the exchange at I-80
- Interchanges at US 95 and Summerlin Parkway and US 95 North and the CC 215 beltway
- Improvements on I-15 at the Starr interchange
- Widening I-15 from Blue Diamond to I-215

SPECIAL PURPOSE AGENCIES

General Fund Appropriations by Function



Special Purpose Agencies — those with a specialized function or a different statutory relationship to the Executive Branch than most other state agencies — include the Public Employees’ Retirement System, which serves both state and local governments; the Public Employees’ Benefits Program, which provides insurance for state and non-state public agencies’ employees, retirees and their dependents; the Office of the Military; and the Office of Veterans’ Services. These entities are funded primarily through interagency transfers, and require very little General Fund revenues.

Public Employees’ Retirement System

Responding to concerns about the financial downturn’s impact on retirees, the Public Employees’ Retirement System (PERS) has posted information regarding the soundness of their investment program on the front page of their web site. Since PERS has a very long-term investment horizon, they have the ability to ride out, and profit from, unstable markets. PERS has historically ranked competitively compared to other large public pension plans.

Military

The campus of the Carlin Fire Science Academy will be remodeled to house the Elko Nevada Army National Guard (NVARNG). The remodeled facility will serve approximately sixty soldiers, providing storage and maintenance areas for equipment and classroom space for training. The greatly expanded area provided by this project will allow

Special Purpose Budgets

	2007 - 2009 Biennium			2009 - 2011 Biennium			
	FY 2008	FY 2009		FY 2010		FY 2011	
				Change		Change	
Adjutant General	\$ 13.8	\$ 20.8	\$ 7.0	\$ 17.0	(\$ 3.7)	\$ 17.7	\$ 0.6
General Fund	\$ 3.5	\$ 4.4	\$ 0.9	\$ 3.4	(\$ 1.0)	\$ 4.1	\$ 0.7
Other	\$ 10.3	\$ 16.4	\$ 6.1	\$ 13.7	(\$ 2.7)	\$ 13.6	(\$ 0.1)
Positions	146.5	146.5	-	142.5	(4.0)	153.3	10.8
Public Employees							
Benefits	\$ 508.9	\$ 683.5	\$ 174.5	\$ 627.2	(\$ 56.3)	\$ 677.4	\$ 50.2
General Fund	-	-	-	-	-	-	-
Other	\$ 508.9	\$ 683.5	\$ 174.5	\$ 627.2	(\$ 56.3)	\$ 677.4	\$ 50.2
Positions	33.0	33.0	-	33.0	-	33.0	-
Public Employees							
Retirement System	\$ 10.4	\$ 10.6	\$ 0.1	\$ 9.6	(\$ 0.9)	\$ 9.7	\$ 0.1
General Fund	-	-	-	-	-	-	-
Other	\$ 10.4	\$ 10.6	\$ 0.1	\$ 9.6	(\$ 0.9)	\$ 9.7	\$ 0.1
Positions	65.0	65.0	-	65.0	-	65.0	-
Veterans Services	\$ 17.7	\$ 20.6	\$ 2.9	\$ 18.4	(\$ 2.2)	\$ 18.6	\$ 0.2
General Fund	\$ 2.9	\$ 3.3	\$ 0.4	\$ 2.4	(\$ 0.9)	\$ 2.2	(\$ 0.2)
Other	\$ 14.9	\$ 17.3	\$ 2.5	\$ 16.0	(\$ 1.3)	\$ 16.4	\$ 0.4
Positions	221.0	221.0	-	223.0	2.0	223.0	-
Total	\$ 550.9	\$ 735.4	\$ 184.5	\$ 672.2	(\$ 63.2)	\$ 723.3	\$ 51.1
General Fund	\$ 6.4	\$ 7.7	\$ 1.3	\$ 5.8	(\$ 1.9)	\$ 6.3	\$ 0.5
Other	\$ 544.5	\$ 727.7	\$ 183.2	\$ 666.5	(\$ 61.3)	\$ 717.1	\$ 50.6
Positions	465.5	465.5	-	463.5	(2.0)	474.3	10.8

In millions of dollars; positions expressed on a full-time equivalent basis

the NVARNG to fulfill its mission requirements and improve the readiness of the units assigned to the facility. The move will also allow the Great Basin College to expand into the area occupied by the existing Elko armory.

C

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Employment, Training, & Rehabilitation
Judicial Discipline
Legislative Branch
Nevada System of Higher Education
Post Secondary Education
Western Interstate Commission for
Higher Education

Robin Hagar

Mental Health & Developmental Services
Secretary of State
Public Utilities Commission
Peace Officers Standards and Training
Health & Human Services Directors Office

Nikki Hovden

Consumer Health Assistance
Aging & Disability
Child & Family Services
Energy
Personnel

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Medicaid

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Agriculture
Business & Industry
Occupational Licensing Boards
Mineral Resources
Nuclear Projects
Wildlife

Janet Murphy

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Controller
Taxation

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Conservation & Natural Resources
Economic Development
Judicial Branch
Public Works Board
Tahoe Regional Planning Agency
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