

**State of Nevada  
Budget Reserve Targets  
2021- 2023 Biennium**

| Department   | Percent of Budget Reserve |                      |                      | Percent of Budget Reserve |                      |                      | Total 2021-2023 Biennium Budget Reserves | 2021- 2023 Biennium Cap (Total for Both Years) |
|--|---------------------------|----------------------|----------------------|---------------------------|----------------------|----------------------|--|--|
|  | *FY 2022 Appropriations   | 12.00%               | Total FY 2022        | *FY 2023 Appropriations   | 12.00%               | Total FY 2023        |  |  |
| Governor's Office                                    | 25,316,148                | (3,037,938)          | 22,278,210           | 25,316,148                | (3,037,938)          | 22,278,210           | (6,075,876)                              | 44,556,420                                     |
| Lieutenant Governor                                  | 642,900                   | (77,148)             | 565,752              | 642,900                   | (77,148)             | 565,752              | (154,296)                                | 1,131,504                                      |
| Attorney General                                     | 5,341,319                 | (640,958)            | 4,700,361            | 5,341,319                 | (640,958)            | 4,700,361            | (1,281,917)                              | 9,400,721                                      |
| Secretary of State                                   | 18,652,452                | (2,238,294)          | 16,414,158           | 18,652,452                | (2,238,294)          | 16,414,158           | (4,476,588)                              | 32,828,316                                     |
| Treasurer's Office                                   | 596,088                   | (71,531)             | 524,557              | 596,088                   | (71,531)             | 524,557              | (143,061)                                | 1,049,115                                      |
| Controller's Office                                  | 5,561,459                 | (667,375)            | 4,894,084            | 5,561,459                 | (667,375)            | 4,894,084            | (1,334,750)                              | 9,788,168                                      |
| Department of Administration                         | 5,933,687                 | (712,042)            | 5,221,645            | 5,933,687                 | (712,042)            | 5,221,645            | (1,424,085)                              | 10,443,289                                     |
| Department of Tourism and Cultural Affairs           | 3,841,574                 | (460,989)            | 3,380,585            | 3,841,574                 | (460,989)            | 3,380,585            | (921,978)                                | 6,761,170                                      |
| Governor's Office of Economic Development            | 10,077,905                | (1,209,349)          | 8,868,556            | 10,077,905                | (1,209,349)          | 8,868,556            | (2,418,697)                              | 17,737,113                                     |
| Department of Taxation                               | 39,770,296                | (4,772,436)          | 34,997,860           | 39,770,296                | (4,772,436)          | 34,997,860           | (9,544,871)                              | 69,995,721                                     |
| Commission on Ethics                                 | 249,211                   | (29,905)             | 219,306              | 249,211                   | (29,905)             | 219,306              | (59,811)                                 | 438,611  |
| Department of Veterans Services                      | 2,612,023                 | (313,443)            | 2,298,580            | 2,612,023                 | (313,443)            | 2,298,580            | (626,886)                                | 4,597,160                                      |
| Department of Education                              | 146,572,266               | (17,588,672)         | 128,983,594          | 146,572,266               | (17,588,672)         | 128,983,594          | (35,177,344)                             | 257,967,188                                    |
| Distributive School Account                          | 1,162,939,824             | (139,552,779)        | 1,023,387,045        | 1,162,939,824             | (139,552,779)        | 1,023,387,045        | (279,105,558)                            | 2,046,774,090                                  |
| School Remediation Trust Account                     | 129,930,131               | (15,591,616)         | 114,338,515          | 129,930,131               | (15,591,616)         | 114,338,515          | (31,183,231)                             | 228,677,031                                    |
| Incentives for Licensed Education Personnel          | 1,000,000                 | (120,000)            | 880,000              | 1,000,000                 | (120,000)            | 880,000              | (240,000)                                | 1,760,000                                      |
| Other Education Programs                             | 105,290,313               | (12,634,838)         | 92,655,475           | 105,290,313               | (12,634,838)         | 92,655,475           | (25,269,675)                             | 185,310,951                                    |
| Department of Conservation and Natural Resources     | 39,797,261                | (4,775,671)          | 35,021,590           | 39,797,261                | (4,775,671)          | 35,021,590           | (9,551,343)                              | 70,043,179                                     |
| Nevada System of Higher Education                    | 707,623,623               | (84,914,835)         | 622,708,788          | 707,623,623               | (84,914,835)         | 622,708,788          | (169,829,670)                            | 1,245,417,576                                  |
| Department of Health and Human Services              | 1,548,803,459             | (185,856,415)        | 1,362,947,044        | 1,548,803,459             | (185,856,415)        | 1,362,947,044        | (371,712,830)                            | 2,725,894,088                                  |
| Adjutant General                                     | 5,349,646                 | (641,958)            | 4,707,688            | 5,349,646                 | (641,958)            | 4,707,688            | (1,283,915)                              | 9,415,377                                      |
| Department of Corrections                            | 327,246,510               | (39,269,581)         | 287,976,929          | 327,246,510               | (39,269,581)         | 287,976,929          | (78,539,162)                             | 575,953,858                                    |
| Department of Agriculture                            | 3,587,569                 | (430,508)            | 3,157,061            | 3,587,569                 | (430,508)            | 3,157,061            | (861,017)                                | 6,314,121                                      |
| Gaming Control Board                                 | 33,248,122                | (3,989,775)          | 29,258,347           | 33,248,122                | (3,989,775)          | 29,258,347           | (7,979,549)                              | 58,516,695                                     |
| Department of Public Safety                          | 73,577,802                | (8,829,336)          | 64,748,466           | 73,577,802                | (8,829,336)          | 64,748,466           | (17,658,672)                             | 129,496,932                                    |
| Department of Wildlife                               | 1,333,178                 | (159,981)            | 1,173,197            | 1,333,178                 | (159,981)            | 1,173,197            | (319,963)                                | 2,346,393                                      |
| Business and Industry                                | 4,678,637                 | (561,436)            | 4,117,201            | 4,678,637                 | (561,436)            | 4,117,201            | (1,122,873)                              | 8,234,401                                      |
| Department of Motor Vehicles                         | 34,326                    | (4,119)              | 30,207               | 34,326                    | (4,119)              | 30,207               | (8,238)                                  | 60,414   |
| Department of Employment Training and Rehabilitation | 5,292,139                 | (635,057)            | 4,657,082            | 5,292,139                 | (635,057)            | 4,657,082            | (1,270,113)                              | 9,314,165                                      |
| Department of Sentencing Policy                      | 498,359                   | (59,803)             | 438,556              | 498,359                   | (59,803)             | 438,556              | (119,606)                                | 877,112  |
| Department of Indigent Defense                       | 2,882,379                 | (345,885)            | 2,536,494            | 2,882,379                 | (345,885)            | 2,536,494            | (691,771)                                | 5,072,987                                      |
| Public Employee's Benefit Program                    | 458,176                   | (54,981)             | 403,195              | 458,176                   | (54,981)             | 403,195              | (109,962)                                | 806,390  |
| Tahoe Regional Planning Agency                       | 1,608,869                 | (193,064)            | 1,415,805            | 1,608,869                 | (193,064)            | 1,415,805            | (386,129)                                | 2,831,609                                      |
| Judicial Branch                                      | 14,145,679                | (1,697,481)          | 12,448,198           | 14,145,679                | (1,697,481)          | 12,448,198           | (3,394,963)                              | 24,896,395                                     |
| Legislature  | 36,999,697                | (4,439,964)          | 32,559,733           | 36,999,697                | (4,439,964)          | 32,559,733           | (8,879,927)                              | 65,119,467                                     |
| <b>Total Operating Appropriations:</b>               | <b>4,471,493,027</b>      | <b>(536,579,163)</b> | <b>3,934,913,864</b> | <b>4,471,493,027</b>      | <b>(536,579,163)</b> | <b>3,934,913,864</b> | <b>(1,073,158,326)</b>                   | <b>7,869,827,728</b>                           |

\*Appropriations are based on the FY21 Two Times Calculation including COLA adjustment.

**State of Nevada  
Budget Reserve Targets  
2021- 2023 Biennium**

| <b>Department</b>   | <b>*FY 2022<br/>Adjusted Internal<br/>Service Accounts<br/>Reserves</b> | <b>Percent of<br/>Budget Reserve<br/>12.00%</b> | <b>Total FY 2022<br/>Target</b> | <b>*FY 2023<br/>Adjusted<br/>Internal Service<br/>Accounts<br/>Reserves</b> | <b>Percent of<br/>Budget<br/>Reserve<br/>12.00%</b> | <b>Total FY 2023<br/>Target</b> | <b>Total 2021-<br/>2023 Biennium<br/>Budget<br/>Reserves</b> | <b>2021- 2023<br/>Biennium Cap<br/>(Total for Both<br/>Years)</b> |
|---|---|---|---------------------------------|---|---|---------------------------------|--|---|
| Attorney General - Administrative Fund  | 32,226,466  | (3,867,176)                                     | 28,359,290                      | 32,226,466  | (3,867,176)   | 28,359,290                      | (7,734,352)  | 56,718,580  |
| Attorney General - Tort Claim Fund (Administrative Only)  | 4,057,963   | (486,956)                                       | 3,571,007                       | 4,057,963   | (486,956)   | 3,571,007                       | (973,911)  | 7,142,015   |
| Department of Administration - Director's Office  | 1,696,112   | (203,533)                                       | 1,492,579                       | 1,696,112   | (203,533)   | 1,492,579                       | (407,067)  | 2,985,157   |
| Department of Administration - Nevada State Library and Archives -<br>Mail Services                   | 7,053,556   | (846,427)                                       | 6,207,129                       | 7,053,556   | (846,427)   | 6,207,129                       | (1,692,853)  | 12,414,259  |
| Department of Administration - Public Works Division -<br>Administration                              | 1,248,425   | (149,811)                                       | 1,098,614                       | 1,248,425   | (149,811)   | 1,098,614                       | (299,622)  | 2,197,228   |
| Department of Administration - Public Works Buildings and Grounds                                     | 17,091,941  | (2,051,033)                                     | 15,040,908                      | 17,091,941  | (2,051,033)   | 15,040,908                      | (4,102,066)  | 30,081,816  |
| Department of Administration - Risk Management  | 24,685,196  | (2,962,224)                                     | 21,722,972                      | 24,685,196  | (2,962,224)   | 21,722,972                      | (5,924,447)  | 43,445,945  |
| Department of Administration - Fleet Services   | 7,996,063   | (959,528)                                       | 7,036,535                       | 7,996,063   | (959,528)   | 7,036,535                       | (1,919,055)  | 14,073,071  |
| Department of Administration - Purchasing   | 3,914,510   | (469,741)                                       | 3,444,769                       | 3,914,510   | (469,741)   | 3,444,769                       | (939,482)  | 6,889,538   |
| Department of Administration - Human Resource Management  | 9,673,458   | (1,160,815)                                     | 8,512,643                       | 9,673,458   | (1,160,815)   | 8,512,643                       | (2,321,630)  | 17,025,286  |
| Department of Administration - Administrative Services  | 3,348,550   | (401,826)                                       | 2,946,724                       | 3,348,550   | (401,826)   | 2,946,724                       | (803,652)  | 5,893,448   |
| Department of Administration - Enterprise IT Services - Application<br>Support                        | 10,542,842  | (1,265,141)                                     | 9,277,701                       | 10,542,842  | (1,265,141)   | 9,277,701                       | (2,530,282)  | 18,555,402  |
| Department of Administration - Enterprise IT Services - Office of<br>the CIO                          | 1,849,118   | (221,894)                                       | 1,627,224                       | 1,849,118   | (221,894)   | 1,627,224                       | (443,788)  | 3,254,448   |
| Department of Administration - Enterprise IT Services - Computer<br>Facility                          | 25,483,093  | (3,057,971)                                     | 22,425,122                      | 25,483,093  | (3,057,971)   | 22,425,122                      | (6,115,942)  | 44,850,244  |
| Department of Administration - Enterprise IT Services - Data Comm<br>and Network Engin                | 8,969,506   | (1,076,341)                                     | 7,893,165                       | 8,969,506   | (1,076,341)   | 7,893,165                       | (2,152,681)  | 15,786,331  |
| Department of Administration - Enterprise IT Services -<br>Telecommunications                         | 3,934,212   | (472,105)                                       | 3,462,107                       | 3,934,212   | (472,105)   | 3,462,107                       | (944,211)  | 6,924,213   |
| Department of Administration - Enterprise IT Services - Network<br>Transport Services                 | 6,556,996   | (786,840)                                       | 5,770,156                       | 6,556,996   | (786,840)   | 5,770,156                       | (1,573,679)  | 11,540,313  |
| Department of Administration - Enterprise IT Services - Security                                      | 2,908,977   | (349,077)                                       | 2,559,900                       | 2,908,977   | (349,077)   | 2,559,900                       | (698,154)  | 5,119,800   |
| Public Employees Benefits - (Retired Employee Group Insurance<br>and Active Employee Group Insurance) | 299,087,049   | (35,890,446)                                    | 263,196,603                     | 299,087,049   | (35,890,446)  | 263,196,603                     | (71,780,892)   | 526,393,206   |
| CCB - Marijuana regulation & Control Acct   | 7,021,504   | (842,580)                                       | 6,178,924                       | 7,021,504   | (842,580)   | 6,178,924                       | (1,685,161)  | 12,357,847  |
| <b>Total Operating Budget Reduction:</b>  | <b>479,345,537</b>  | <b>(57,521,464)</b>                             | <b>421,824,073</b>              | <b>479,345,537</b>  | <b>(57,521,464)</b>                                 | <b>421,824,073</b>              | <b>(115,042,929)</b>   | <b>843,648,145</b>  |

\*Internal Service calculations are based on FY21 Two Times Calculation including COLA adjustment.