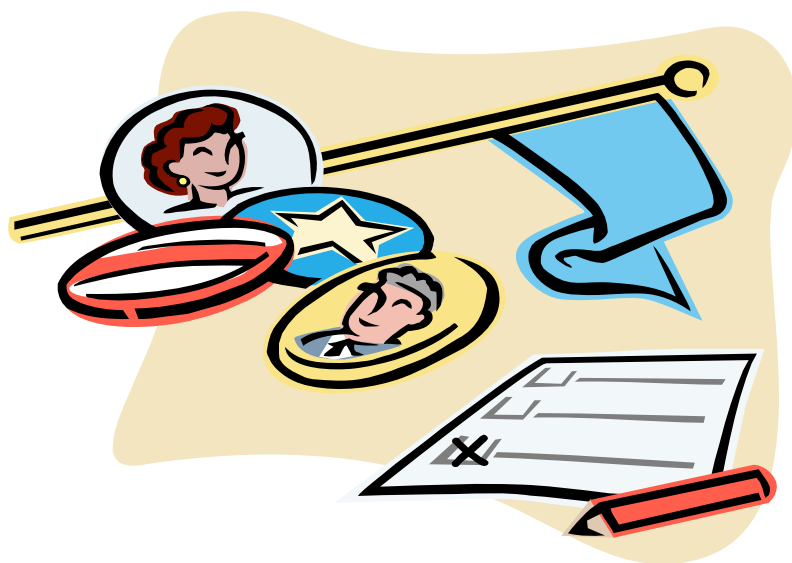


ELECTED OFFICIALS



ELECTED OFFICIALS

The Elected Officials function encompasses elected officials of the Executive Branch of government including the Governor, Lieutenant Governor, Attorney General, Secretary of State, Treasurer, and Controller, as well as the Judicial and Legislative Branches of government. For the 2009-11 biennium, General Fund appropriations for the Elected Officials approved by the Legislature total \$198.5 million, which is a 2.3 percent increase over the amount approved for the 2007-09 biennium.

OFFICE OF THE GOVERNOR

The Governor is the Chief Executive Officer of the state and is elected to a four-year term. The responsibilities of the Governor include, but are not limited to, serving as the Commander in Chief of all military forces and as chairman of the Board of Examiners, the Board of Directors of the Department of Transportation, the Executive Branch Audit Committee, the Board of Prisons Commissioners, and the Board of Pardons Commissioners. The 2007 Legislature approved the addition of 3.53 non-classified employees as recommended by the Governor, resulting in a total of 22.53 non-classified employees.

For the 2009-11 biennium, The Executive Budget recommended the deletion of 5.02 vacant positions for the Office of the Governor, for a total of 17.51 positions. Also recommended was the elimination of the payment of membership dues to both the National Governor's Association and the Western Governor's Association in the amount of \$239,600 over the 2009-11 biennium. The 2009 Legislature approved these recommended reductions to the budget for the Office of the Governor as recommended. The Executive Budget also recommended down-sizing the staff of the Agency of Nuclear Projects office (elimination of 5 of the 7 existing positions) and relocation of the remaining 2 staff to space within the Capital Building as currently occupied by the Office of the Governor, with a corresponding reduction in state-owned building rent for the Office of the Governor. The 2009 Legislature did not approve the elimination of 5 existing positions within the Agency for Nuclear Projects (approved the elimination of 3 positions) and thus did not concur in the relocation of that office to space in the Capital Building, which required the addition of \$2,978 per year to the Office of the Governor's budget for state-owned building rent.

MANSION MAINTENANCE

The Mansion Maintenance budget was established to account for funding provided for staffing, operation, and maintenance of the Governor's Mansion in Carson City. The 2007 Legislature approved the addition of a 0.51 non-classified employee as recommended by the Governor, resulting in a total of 3.51 non-classified employees.

The 2009 Legislature approved The Executive Budget recommendation for the continuation of the 3.51 positions as approved by the 2007 Legislature. The Governor also recommended CIP 09-M16 in the amount of \$485,839 for various maintenance,

safety and security upgrades at the Mansion. This project would upgrade the surveillance camera and monitoring system by providing color low light cameras and monitoring equipment. New camera locations providing more effective surveillance would be added. In addition, the deteriorated brick pavers in the entry driveway and sidewalk would be upgraded, the waterproofing membrane on the second floor exterior balcony will be replaced, and the existing plywood substrate sheathing will be repaired. The 2009 Legislature approved this project at a State Public Works Board revised cost of \$471,263.

WASHINGTON OFFICE

The establishment of the Washington, D.C. Office was authorized by the 1985 Legislature to identify, monitor and provide information on selected federal issues of high priority to Nevada, such as nuclear waste, transportation funding, gaming and economic development. The Governor recommended, and the Legislature approved, reducing the amount of funding authorized to support the Washington Office by \$20,000 from \$267,079 to \$247,079 in each fiscal year of the 2009-11 biennium. The sources of funding approved to support the Washington Office include transfers from the Department of Transportation (\$127,137), the Commission on Tourism (\$101,439), and the Commission on Economic Development (\$18,503).

AGENCY FOR NUCLEAR PROJECTS

The Agency for Nuclear Projects (Agency) was established by executive order in 1983 following passage of the federal Nuclear Waste Policy Act of 1982. The 1985 Legislature formally established the Agency in statute and created a seven-member Commission on Nuclear Projects to advise the Agency and provide guidance to the Governor and Legislature on matters concerning the high-level nuclear waste program. In 1997, the Legislature made the agency an organizational component of the Governor's office. The Agency consists of the Division of Technical Programs and the Division of Planning. The Executive Director is appointed by the Governor and serves at the pleasure of the Commission.

Funding for the office consists primarily of state General Funds, an annual grant from the federal Department of Energy (DOE), and an annual transfer of Highway Funds in the amount of \$400,000 from the Nevada Department of Transportation. The use of the federal funding received from the DOE is restricted to scientific oversight directly related to the physical sciences at Yucca Mountain. The federal funds may not be used for impact assessments, transportation research, legal services that involve litigation, environmental oversight, or the agency's general personnel and operating costs.

The Governor submitted two separate and significantly different budget proposals to fund the Agency during the budget review process. The Governor's initial recommendation included in The Executive Budget reduced General Fund support for the Agency from approximately \$3.96 million as legislatively approved for the 2007-09 biennium to approximately \$2.84 million for the 2009-11 biennium, a reduction

of \$1.2 million. The reduction recommended was based on eliminating five of the existing seven positions that staff the Agency, for a General Fund savings of over \$630,000 in each fiscal year of the 2009-11 biennium. The positions recommended for elimination included the Technical Division Administrator; the Planning Division Administrator; the Planner/Researcher; a Management Analyst; and an Accountant position. The two positions not recommended for elimination included the Executive Director and a Clerical support position. The Governor recommended General Fund support for the Nevada Protection expenditure category remain at \$1 million in each fiscal year of the 2009-11 biennium, the same level legislatively approved for the 2007-09 biennium. The funding in the Nevada Protection expenditure category is used primarily to pay for expert consulting services (primarily contract legal support) used by the agency for efforts related to Yucca Mountain pre-licensing and licensing activities.

The Governor's initial budget recommendation to eliminate most of the Agency's staff was controversial and widely criticized. Nevada's efforts to halt the Yucca Mountain project has entered a new and critical stage as the Nuclear Regulatory Commission (NRC) begins to review the license application submitted by the DOE to begin construction of a repository and the hundreds of contentions filed by Nevada and other interveners. The money committees felt the state's efforts to halt the Yucca Mountain project should not waiver at this critical stage, and determined the Governor's recommendation to eliminate a majority of the staff within the lead agency responsible for the state's efforts could be construed as sending the wrong message and possibly interpreted as acquiescing to the DOE.

In light of these concerns and after considering the recommendations submitted by the newly appointed Executive Director and the findings of the audit conducted by the Division of Internal Audits, the Governor submitted a revised budget request for the Agency in early April. The revised budget proposed additional General Funds to restore two of the five positions originally recommended for elimination, the Technical Division Administrator and the Planner/Researcher positions. The revised budget also requested funding in the amount of \$50,000 in each fiscal year of the 2009-11 biennium to contract back with the incumbent in the Planning Division Administrator position which was not recommended for restoration. The revised request increased General Fund support for the Agency by approximately \$683,000 over the 2009-11 biennium.

The money committees reviewed and determined the Governor's revised budget request provided sufficient staffing and contract resources needed by the Agency to continue the state's efforts to halt the construction of a repository at Yucca Mountain for the upcoming biennium. The money committees determined the two positions that were not restored, the Accountant and the Management Analyst, were not needed because the accounting and budgeting functions were transferred to the Division of Administrative Services and the Management Analyst position had been vacant since July 2007 and its duties assumed by the remaining staff. The proposal to contract with the incumbent in the Planning Division Administrator position seemed reasonable based on the scope of work that would be performed, and assurances the Executive Director

would request re-establishing the position if circumstances changed during the licensing proceeding before the NRC which supported the position's reinstatement.

The money committees approved the Governor's revised budget request with minor revisions which reduced the General Fund costs by \$50,000 in each fiscal year of the 2009-11 biennium. Additionally, the money committees approved placing the annual allocation of federal funds received from the DOE in the amount of \$4,954,500 in each fiscal year in the Attorney General's Office Special Fund versus the Agency's budget. Legislation approved by Congress allowed for these funds to be allocated directly to the Attorney General's Office instead of the Division of Emergency Management and then transferred to the Agency. The Attorney General's Office will use the federal DOE funds for the state's defense during the licensing proceeding before the NRC.

OFFICE OF HOMELAND SECURITY

The Governor's Office of Homeland Security (OHS) acts as the cabinet level state office for the prevention of, and preparation for a potential terrorist event. In meeting its mission of prevention, detection, and deterrence of terrorism, the OHS focuses on enhanced information collection and sharing, critical infrastructure protection, citizen preparedness, and strengthening interoperable communications. The OHS was created by the 2003 Legislature with passage of Assembly Bill 441, which also created the Nevada Commission on Homeland Security.

The 2009 Legislature approved the Governor's recommendation to complete the transfer of responsibility for the Nevada Threat Analysis Center (NTAC) approved by the 2007 Legislature from the OHS to the Investigations Division of the Department of Public Safety. The transfer of the NTAC was initiated at the November 2008 meeting of the Interim Finance Committee (IFC), when the OHS and the Department of Public Safety presented a proposal to transfer the direct oversight of the NTAC to the Division of Investigations. The proposal was based on the premise that functions of the NTAC are law enforcement oriented and therefore more appropriately aligned with the mission of the Division of Investigations. The IFC agreed in concept with the proposal and transferred federal funds used for the operations of the NTAC from the OHS to the Division of Investigations. The General Fund allocation the OHS received from the Contingency Fund and the three positions approved to staff the NTAC could not be transferred during the interim to the Division of Investigations because the General Appropriations Act stipulated the allocation was available specifically for the OHS.

To complete the transition, the 2009 Legislature approved transferring one position from the OHS to the Division of Investigations, approved eliminating one position as a budget reduction measure and approved allowing the OHS to retain an unclassified Analyst Supervisor position at a cost of approximately \$88,000 in each fiscal year. The money committees determined the operational difficulties initially experienced by the OHS when first established had been rectified, and under new direction the OHS has been able to pursue and grow existing programs and expand into new areas which support retaining the Analyst Supervisor position for the 2009-11 biennium.

OFFICE OF CONSUMER HEALTH ASSISTANCE

The Office of Consumer Health Assistance (Office) was created by the 1999 Legislature within the Governor's Office and is located in Las Vegas. The mission of the Office is to assist consumers to overcome barriers, navigate the health care system and understand their patient rights and responsibilities under various health care plans and policies, as well as industrial insurance. The Office responds to and investigates complaints regarding those plans and policies, resolves disputes between patients and hospitals, and provides information to consumers concerning prescription drug programs offered by manufacturers of prescription drugs or by the state of Nevada. *Nevada Revised Statutes* 223.575 creates the Bureau for Hospital Patients (Bureau) within the Office. The Bureau is responsible for resolving hospital billing disputes of billed charges to the patient. In this role, the Bureau also addresses quality of care and length of stay issues. To resolve billing disputes, the Bureau works with hospitals, health plans and physicians in an attempt to obtain hardship discounts and/or write-offs for the uninsured/underinsured patient.

As a budget reduction measure, the Governor recommended eliminating the Office and its current staffing of ten positions for a General Fund savings of approximately \$927,000 over the 2009-11 biennium. The money committees reviewed the rationale the Administration used in deciding to recommend eliminating the Office, and determined the rationale did not adequately take into consideration the assistance and guidance the agency provides Nevadans of all ages in working with the complexities of our state and national health care system. The money committees felt the role of the Office will actually become even more critical in the future in light of the debate of reforming health care at the national level. Taking into consideration these issues, the money committees approved funding to restore the Office and eight of the existing ten positions. The staffing restored insures the Office will be able to adequately perform its core functions and services. Two positions, an Ombudsman and a Clerical position were eliminated to help offset the overall cost for restoring the Office.

The funding approved to restore the Office includes the same combination of funding sources used historically, which is based on workload and include a General Fund appropriation of approximately \$730,000 over the 2009-11 biennium, Medicaid funding, hospital assessments, and funding from the Workers' Compensation and Safety Fund.

OFFICE OF ENERGY

The Nevada State Office of Energy (NSOE) is responsible for implementing the Governor's Nevada Energy Protection Plan and for serving as the state's point of contact with the U.S. Department of Energy's (DOE) State Energy Program (SEP). The NSOE administers grants and contracts that promote the economic development of the state, encourages conservation and energy efficiency, encourages the development and utilization of Nevada's renewable energy resources, and promotes alternative fuel use in Nevada. The activities of the NSOE include energy emergency support, energy policy formulation and implementation, technical assistance and public information and education.

The NSOE is funded primarily from two revenue sources, the federal SEP grant and a General Fund appropriation. Prior to the 2007-09 biennium, the federal SEP grant and other federal grant funds were the primary revenue sources used to support the operations of the NSOE. Due to the anticipated expiration of several federal grants, the 2007 Legislature approved a significant increase in General Fund support in order to retain existing positions and for operational use in order to maintain the NSOE as a viable function. The federal SEP grant requires a state match of not less than 20 percent, and the match contribution can either be in the form of cash, an in-kind contribution, or a combination of both.

Determining the appropriate revenue mix of General Fund and other revenue sources to appropriately fund the NSOE for the 2009-11 biennium was one of the major issues the money committees debated during the review of NSOE's budget. The Executive Budget did not include available but unallocated Petroleum Overcharge Rebate monies as a funding source in the NSOE's budget, which reduces the need for General Fund support and historically has been used as a revenue source to fund administrative costs. Additionally, Petroleum Overcharge Rebate funds have historically been transferred from the NSOE and used as the state's match in the Aging and Disability Services Division budget for federal transportation funds for rural city and county transportation programs for seniors and disabled persons.

At the direction of the money committees the NSOE was asked to determine how to best utilize the unallocated Petroleum Overcharge Rebate funds for the 2009-11 biennium to help fund the NSOE budget, with the goal of maximizing use of these funds and reducing the need for General Fund support. The money committees ultimately approved a new cost allocation which uses approximately \$181,000 in Petroleum Overcharge Rebate funds over the 2009-11 biennium to fund the NSOE budget, and to restore the transfer to the Aging and Disability Services Division for rural city and county transportation programs. The use of this funding source reduced the need for General Fund support in a like amount. In maximizing the use of Petroleum Overcharge Rebate funds, the money committees realized the availability of this funding source will be significantly depleted after the 2009-11 biennium, and will not be a viable funding source to support the NSOE in future bienniums. The money committees also authorized the annual federal SEP grant from the DOE in the amount of \$279,000 in each fiscal year of the upcoming biennium.

Other pertinent budget closing actions approved by the money committees include the elimination of an Accountant position. The accounting and budgeting responsibilities for the NSOE will be transferred to the Division of Administrative Services within the Department of Administration. The money committees also approved funding to allow the NSOE to move to more suitable leased office space since the current landlord is unwilling to renegotiate the amount of space and the monthly leased cost at the agency's current location. Finally, the money committees approved General Funds to retain a Renewable Energy Analyst position approved by the 2007 Legislature but left vacant during the interim. The money committees determined the position is vital to the NSOE's core mission especially in light of the added responsibilities the NSOE will

assume due to the anticipated increase in SEP funding from the American Recovery and Reinvestment Act (ARRA). For further discussion on the availability of these funds see the section on the American Recovery and Reinvestment Act.

ATTORNEY GENERAL

The Office of the Attorney General (AG) serves as legal advisor to nearly all state agencies, boards, and commissions and assists the county district attorneys of the state. The office consists of the Administration division and four bureaus: Government Affairs, Public Affairs, Criminal Justice, and Consumer Protection. The Bureau of Government Affairs includes the Gaming Division, Transportation Division, and the Government and Natural Resources Division. The Bureau of Public Affairs includes the Business and Licensing Division, the Public Safety Division, and the Health and Human Services Division. The Bureau of Criminal Justice includes the Special Prosecution Unit, the Medicaid Fraud Control Unit, and the Workers' Compensation and Insurance Fraud Units. The Administration division, including the positions of Chief of Personnel, Public Information Officer, Chief of Investigations, Chief Financial Officer, and the Information Technology Manager administer and oversee those functional areas.

For the 2009-11 biennium, the Legislature approved \$112.6 million in total funding for the agency, a 9.8 percent increase over the amount approved for the 2007-09 biennium of \$102.6 million. The majority of this increase is due to the addition of federal funds to the Special Fund, which provides for the legal and administrative costs attributable to the Yucca Mountain high level nuclear waste repository. General Fund support in the amount of \$32.2 million approved for the Office of the Attorney General for the 2009-11 biennium is relatively flat compared to the \$32.1 million in General Fund approved for the 2007-09 biennium.

The Attorney General requested consideration to move 38 existing Investigator positions throughout the AG's office from the unclassified state service to the classified state service; a request that was not recommended by the Governor. In considering the request, the money committees directed the Department of Personnel to conduct a study of the AG's unclassified Investigator positions to determine where in the classified state service the positions might be placed. Based on the findings of the Department of Personnel study, the AG may submit a request for the classification change in their 2011-13 agency requested budget.

ADMINISTRATIVE FUND

The Administrative Fund is primarily funded from a General Fund appropriation and through assessments paid by non General-Fund agencies and boards and commissions that receive legal services from the AG's office. This budget also receives a transfer from the State Treasurer to support the Tobacco Enforcement Unit, as well as several other miscellaneous revenues.

The Legislature approved \$24.8 million in General Fund support for the Administrative Fund for the 2009-11 biennium, which is a slight increase over the \$24.2 million approved for the 2007-09 biennium. The increase was primarily due to revisions to the AG cost allocation, and restoration of employee benefits by the Legislature from the reductions recommended by the Governor.

The Executive Budget recommended no new positions over the 2009-11 biennium. However, the Governor recommended and the Legislature approved the transfer of two Deputy Attorney General positions from the Bureau of Consumer Affairs to the Administrative budget to assist in the handling of investigation and litigation of crimes against the elderly and increased cases within the mortgage fraud unit.

The Legislature approved the Governor's recommendation to consolidate the High Tech Crime budget with the Administrative budget in order to provide better support of investigative services. In addition to collaborating with law enforcement agencies to assist in the arrest and prosecution of computer-related crimes, the high tech crime unit consisting of eight existing positions supports the Technological Crime Advisory Board and coordinates the activities of two multi-agency task forces.

SPECIAL FUND

The AG Special Fund provides for litigation costs that are not anticipated at the time budgets are approved, as well as all nuclear waste litigation expenses, including litigation related to the Yucca Mountain high level nuclear waste repository. The Legislature did not accept the Governor's recommendation to reduce General Fund support for costs relating to the state's defense of the nuclear waste repository from the \$2.09 million approved for the 2007-09 biennium, to the \$187,000 recommended for the 2009-11 biennium.

The money committees were advised that although the federal Administration has indicated that the Yucca site will not be developed, an alternate plan has not been submitted, the Yucca site has not been declared unsuitable, nor have the licensing proceedings before the Nuclear Regulatory Commission (NRC) been withdrawn. Accordingly, after considering revised projections regarding the continued litigation and licensing proceedings before the NRC pertaining to the Yucca Mountain repository, the Legislature approved a \$1.4 million increase in General Fund in each fiscal year of the biennium, for total General Fund support of \$3.0 million over the 2009-11 biennium, representing a 43.5 percent increase from the \$2.09 million approved for the 2007-09 biennium. Similar to previous actions, the Legislature approved the use of the funding in both fiscal years of the upcoming biennium.

Due to a shift in activity regarding the Yucca Mountain site from scientific oversight provided by the Office of Nuclear Projects, to administrative and licensing proceedings before the NRC, the money committees approved the transfer of \$3.2 million in each year of the 2009-11 biennium in federal funding authority from the Office of Nuclear Projects to the AG's Special Fund, which is consistent with congressional action.

TORT CLAIM FUND

The Tort Claim Fund is comprised of assessments collected from state agencies and provides for the payment of claims that are the obligations of the state. The Executive Budget included an increase in the tort claim assessment from \$96.20 per employee approved in the 2007-09 biennium, to \$131.08 per employee for the 2009-11 biennium, which was approved by the Legislature. In addition to the operating expenditures necessary for this budget, the tort claim rate is determined pursuant to an actuarial report which considers claims history along with anticipated losses. Two large tort claims significantly impacted the Tort Claim Fund reserves in FY 2008-09. Due to revisions to the AG cost allocation and reductions made by the Legislature to the tort claims expenditure amounts recommended by the Governor, additional increases to the tort claim rate were not required. However, based on a large claim paid in FY 2008-09, the Legislature approved S.B. 424, which appropriated \$2.0 million from the Highway Fund to replenish the balance in the Tort Claim Fund.

EXTRADITION COORDINATOR

The Extradition Coordinator in Nevada provides for the return and/or temporary transfer of fugitives, and provides training to law enforcement and other officials in extradition procedures and legal requirements. The budget is funded through a General Fund appropriation and the recovery of extradition costs.

As a result of declining recovery payments of extradition costs, and to satisfy mandatory budget reductions, the Governor recommended an approximate \$200,000 decrease in extradition costs over the 2009-11 biennium. Pursuant to *Nevada Revised Statutes*, unfunded extradition costs become a responsibility of the Statutory Contingency Fund which is funded with General Funds. Since the Governor's recommendation brought extradition costs below historic levels, the Legislature instead approved the elimination of a Program Officer position to meet shortfalls in this budget. Additionally, the money committees directed the AG to look at ways to improve the collection of extradition costs through recovery payments and/or consider statutory changes that may be necessary to improve the revenue for the extradition program.

VICTIMS OF DOMESTIC VIOLENCE

The Ombudsman for Victims of Domestic Violence assists in the statewide coordination of domestic violence services, training, review and evaluation of programs, and provides assistance to the Nevada Council for the Prevention of Domestic Violence and the Committee on Domestic Violence. Additionally, the Ombudsman, in conjunction with the Batterer's Certification Committee, is responsible for standardizing and overseeing the treatment of domestic violence offenders.

Due to a reduction in federal grant funding, the Governor recommended, and the Legislature approved, the elimination of an Administrative Assistant position in this budget. Additionally, the Legislature, through passage of Assembly Bill 531, concurred

with the Governor's recommendation to provide a new revenue source to support the Ombudsman position and the Victims of Domestic Violence budget. Assembly Bill 531 amends the statute to include the Victims of Domestic Violence budget within the list of Executive Branch agencies that receives revenue from the distribution of 49 percent of certain administrative assessments imposed by the courts.

The Legislature approved the authority to receive approximately \$1.5 million over the 2009-11 biennium in additional STOP Violence Against Women grant funds awarded pursuant to the American Recovery and Reinvestment Act. Ten percent of the funds may be utilized for administration of the grant, while the remaining funds must be distributed in accordance with the grant formula for programs designed to strengthen the prosecution and law enforcement efforts regarding domestic violence crimes.

STATE CONTROLLER

The State Controller's Office maintains the state's accounting system, pays claims against the state, administers the state's debt collection program and publishes the annual financial statements. The 2009 Legislature approved General Funds totaling \$8.92 million for the Controller's Office for the 2009-11 biennium, a 2.6 percent decrease over amounts approved by the 2007 Legislature.

The 2009 Legislature approved the Governor's recommendation to eliminate one Administrative Assistant I position from the Controller's Office budget, providing General Fund savings of \$74,366 over the 2009-11 biennium. The Legislature also approved General Funds of \$98,437 over the biennium for replacement computer hardware and software, \$3,120 for a LexisNexis subscription, and \$1,920 for a cell phone for use by the Controller.

The 2009 Legislature approved General Funds of \$293,105 in FY 2009-10 and \$24,278 in FY 2010-11 to implement a technology investment request for an eXtensible Business Reporting Language (XBRL) technology solution to manage the information collection, collation, and workflow process related to the state's debt collection efforts. This request was not recommended by the Governor because the cost of the project would have put the agency's budget over the spending cap imposed by the Budget Office. The FY 2009-10 costs include \$277,300 for a contract to design and implement the XBRL system, as well as \$9,278 for the required communication lines and \$6,527 for computer hardware. Fiscal year 2010-11 costs, which are anticipated to continue annually into future biennia, include \$15,000 for annual software license fees and \$9,278 for communication lines.

The 2009 Legislature also approved Assembly Bill 87, which requires the State Controller to collect debt for state agencies; authorizes the Controller to collect a fee from debtors; and creates the Debt Recovery account in the state General Fund in which debt collection fees are to be deposited. The bill limits the use of the Debt Recovery account to support debt collection efforts of the State Controller. Accordingly, the 2009 Legislature directed the Controller's Office to begin reimbursing the General Fund for the costs of the XBRL system (\$317,383 over the 2009-11 biennium) from the money deposited in the Debt Recovery account.

SECRETARY OF STATE

The Secretary of State maintains the official records of the acts of the Nevada Legislature and of the Executive Branch of state government. The Secretary of State's Office is responsible for ensuring the integrity of elections, receiving and recording business entity filings, administering the uniform commercial code, protecting consumers against securities fraud, preserving public records, and promoting public awareness and education in these areas.

General Fund appropriations approved by the 2009 Legislature for the Secretary of State's Office total \$22.3 million for the 2009-11 biennium, which is an increase of \$8.2 million or 58.1 percent above the amounts approved for the 2007-09 biennium. The reasons for this increase are described below. However, briefly, pursuant to the Secretary of State's request, the Governor proposed and the Legislature approved, the replacement of Special Services revenue transfers with General Fund appropriations in the office's main operating account. All Special Services revenues will be deposited directly into the General Fund commencing FY 2009-10.

REPLACE SPECIAL SERVICES REVENUES WITH GENERAL FUND

The Secretary of State charges fees ranging from \$125 to \$1,000 for expedited document processing. Prior to actions taken by the 2009 Legislature, one-half of expedited services fee revenues collected by the office were deposited with the State Treasurer for credit to the Account for Special Services. The other half was deposited directly into the General Fund. Money in the Special Services account historically has been transferred to the Secretary of State's main operating account to create and maintain the capability of the office to provide Special Services. This source of revenue has represented more than half of the funding budgeted in the main operating account.

Due to economic conditions as well as enhanced online filing capability and use, Special Services revenues have declined considerably in recent years. As requested by the Secretary of State, and recommended by the Governor, the 2009 Legislature approved a statutory revision, via Senate Bill 53, that eliminated transfers to the Special Services account, and consequently removed those revenues as a funding source in the main account. As a result of the change, 100 percent of the Special Services revenue will be deposited directly to the General Fund effective FY 2009-10. The lost revenue in the main account was replaced with General Fund appropriations.

The change in funding source increased General Fund appropriations in the Secretary of State's budget by approximately \$4.57 million in each year of the 2009-11 biennium. However, the transfer of Special Services revenue to the General Fund partially offset the General Fund appropriations to the Secretary of State's main account.

AUCTION RATE SECURITIES SETTLEMENT

During the 2009 Legislative Session, the Secretary of State announced the office received \$1.62 million from the Auction Rate Securities settlements negotiated by the

North American Securities Administrators Association. Pursuant to the provisions of NRS 90.851, the Secretary of State deposited the settlement proceeds in the Investigations and Enforcement Revolving account.

The Secretary of State proposed, and the Legislature approved, a number of uses for the settlement revenues and existing unobligated reserves. While there were numerous add-backs, the most significant item on the Secretary of State's list replaced a supplemental appropriation from the budget recommended by the Governor for a FY 2008-09 Special Services revenue shortfall. Replacing the supplemental appropriation with Auction Rate Securities settlement revenues saved the General Fund \$942,066 in FY 2008-09 compared to the Governor's recommended budget.

TRANSFER INVESTIGATIONS AND ENFORCEMENT ACCOUNT

As requested by the Secretary of State, and recommended by the Governor, the Legislature eliminated the Investigations and Enforcements account and transferred all positions, General Fund appropriations and other revenues to the main operating account. A total of 19 positions were transferred (27 base positions minus 8 position eliminations associated with budget reductions). The Secretary of State indicated that by merging the two budget accounts, the office will be able to achieve greater efficiencies and reduce redundancy in operating costs.

Because NRS 90.851 includes specific provisions as to how Investigations and Enforcement money is to be used, the Legislature removed related expenditures from the general categories and created unique expenditure categories. This revision to the Governor's budget will improve expenditure tracking and ensure the non-reverting portion of the funding is accounted for appropriately.

The Legislature added language to the 2009 Authorizations Act (Senate Bill 431) to allow the balance forward of fine revenues and to allow the office to receive revenues beyond legislatively-authorized amounts subject to the approval of the Interim Finance Committee.

POSITION REDUCTIONS

As a continuation of budget reductions made during the 2007-09 biennium, the Governor proposed to eliminate a combined total of 22.55 positions in the Secretary of State's accounts. The Secretary of State indicated that the staff reductions have resulted in an increase in processing times causing customers to wait extra days for their paperwork to be fully processed. The office cautioned that significant revenue implications could be realized when the economy improves and filings, revenue, and workload related to revenue increases.

Pursuant to the Secretary of State's request, the Legislature restored a Legal Research Assistant and a Legal Secretary to the Elections Division. The restorations will ensure the division's ability to respond to questions from voters, candidates, open records

requests, campaign finance questions, and to coordinate and enforce the state's election laws. The Legislature also restored one Compliance Audit Investigator position, bringing the net approved position elimination total to 19.55 positions.

ELECTRONIC SECRETARY OF STATE CONTRACT

As initially requested by the Secretary of State, The Executive Budget proposed to reduce the Electronic Secretary of State (ESOS) contract services line item from \$705,750 per year to \$55,000 per year. The \$55,000 per year was recommended for a reduced services contract to provide a minimum level of ongoing technical support. In response to questions from the money committees, the Secretary of State expressed concerns that the funding included in The Executive Budget would be insufficient to adequately operate and maintain the ESOS system. The Legislature added General Fund appropriations of \$305,000 per year beyond the amounts recommended by the Governor to restore ESOS maintenance funding.

ADDITIONAL HAVA FUNDING

The 2009 Omnibus Appropriations Act provides Nevada with an additional \$694,006 in federal Help Americans Vote Act (HAVA) grant funding to implement federal election administration and technology requirements. To receive the award, Nevada must provide a match of 5 percent or \$36,527. As this information only became available during the 2009 Legislative Session, the grant and the state match were not included in The Executive Budget. The 2009 Legislature added the General Fund appropriations needed to match the federal funding. Language was added to the Appropriations Act (Assembly Bill 562) to allow the Secretary of State to balance forward the matching appropriation as needed.

HAVA INTERIM FINANCE COMMITTEE CONTINGENCY FUND ACCESS

During the 2007-09 biennium, the HAVA account included no General Fund appropriations. With the decline of special services revenue receipts as previously described, there were no readily available means to match any additional Title II grant receipts that may become available. The Governor recommended, and the Legislature approved, the introduction of a General Fund appropriation of \$100 in FY 2010-11. This nominal amount provides the HAVA account access to the Interim Finance Committee Contingency Fund for potential grant match should any additional funds become available.

STATE TREASURER

The State Treasurer is responsible for the management of financial transactions conducted on behalf of the state and local governments, including investment, cash, and debt management activities. The State Treasurer is also responsible for the administration of the Millennium Scholarship, Nevada Prepaid Tuition, College Savings programs, and the Unclaimed Property Division.

The 2009 Legislature approved General Fund appropriations of \$2.45 million for the 2009-11 biennium, which represents a decrease of \$647,530 or 26.4 percent from the \$3.10 million approved by the 2007 Legislature. The decrease is primarily a result of the Legislature's approval of revisions to the funding sources, including the state General Fund, to which administrative costs are allocated as recommended by the Treasurer's Office. As a result, funding of administrative costs will more accurately reflect the workload being performed rather than relying upon General Fund support.

HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)

The Nevada Higher Education Tuition program (Prepaid Tuition) is a qualified IRS Section 529 plan, which provides Nevada's families a method to prepay (lock-in) tuition in advance of enrollment at an institution of higher education in Nevada. The program was originally established through S.B. 271 of the 1997 Legislative Session and included a sunset provision at the end of FY 2000-01. Assembly Bill 554 of the 2001 Legislative Session retained the prepaid tuition program, which covers the costs of undergraduate tuition at a university, state college, or community college within the Nevada System of Higher Education and up to an equal amount for undergraduate tuition at any public, private, or out-of-state eligible accredited institution in the United States. The Prepaid Tuition Administration account includes revenues and costs associated with administration of the program. The Nevada Higher Education Prepaid Tuition Trust Fund receipts and disbursements are not reflected in The Executive Budget.

The Higher Education Tuition Administration account was established and maintained with the assistance of General Fund appropriation loans totaling \$4.4 million (FY 1997-98 through FY 2002-03). The 2003 Legislature approved the Governor's recommendation to begin funding the Prepaid Tuition Administration account entirely with transfers from the Higher Education Tuition Trust Fund and initiate repayment of the General Fund loans. Funds to repay the General Fund loans are transferred from the Nevada College Savings Trust Fund budget to the Higher Education Tuition Administration budget. The 2007 Legislature approved increasing transfers from the Nevada College Savings Trust budget to support the General Fund loan payback from \$225,000 to \$2,188,014 in FY 2007-08, and from \$275,000 to \$1,160,577 in FY 2008-09 to fully repay the loans by the close of FY 2008-09. The Treasurer's Office successfully completed the loan repayment in February 2009.

MILLENNIUM SCHOLARSHIP ADMINISTRATION

The Millennium Scholarship program was recommended by Governor Guinn and approved by the 1999 Legislature to increase the number of Nevada students who attend and graduate from Nevada institutions of higher education. In general, to be eligible for a Millennium Scholarship, a student must graduate from a high school in Nevada with a 3.25 grade point average in the core curriculum (raised from a 3.1 GPA beginning with the graduating class of 2007), pass all areas of the Nevada High School Proficiency Examination, and have been a resident of Nevada for at least two years of

high school. Alternative eligibility paths have been established for students with a documented physical or mental disability or whose K-12 education was subject to an individualized education plan, and for those students who meet high school graduation eligibility without having graduated from a Nevada public or private high school. The Millennium Scholarship provides \$40.00 per lower division credit hour at a Nevada System of Higher Education (NSHE) community college, \$60.00 per upper division credit hour at an NSHE community college and at an NSHE state college and \$80.00 per credit hour at an eligible institution (currently University of Nevada, Reno, University of Nevada, Las Vegas and Sierra Nevada College). The scholarship can be applied to no more than 12 undergraduate credit hours per semester, with a total maximum award of \$10,000 per student.

Students have 6 years to apply for and utilize the Millennium Scholarship. Students serving on active duty in the Armed Forces of the United States are eligible for an exemption to the 6-year limit. Through S.B. 209, the 2009 Legislature expanded the exemption eligibility to include “students who have been actively serving or participating in a charitable, religious or public service assignment or mission.” Once enrolled, students are required to maintain at least 6 credit hours per semester at the community college level and 12 credit hours per semester at Nevada State College-Henderson, Sierra Nevada College, University of Nevada, Reno and University of Nevada, Las Vegas, maintain a 2.60 GPA each semester of the freshman year and then a 2.75 GPA for each subsequent semester. Academic eligibility can be lost and restored once (2 strikes rule).

Program administrative costs have historically been paid from the Millennium Scholarship Trust Fund, which receives 40 percent of all money collected by the state of Nevada pursuant to the Tobacco Master Settlement agreement. Trust Fund revenues and disbursements are not reflected in The Executive Budget.

The 2009 Legislature approved several changes recommended by the Treasurer’s Office and included in The Executive Budget which had the effect of extending the Millennium Scholarship’s projected financial viability. The changes included redirecting approximately \$400,000 in annual administrative costs to the Endowment account (Budget Account 605-1094) of the Nevada College Savings Trust Fund (S.B. 428) and adjusting the projected percentage of eligible incoming freshman from 58 percent to 56 percent beginning with the Fall 2009 academic semester (FY 2009-10). The 2009 Legislature also approved changes which were projected to reduce the Trust Fund’s financial viability. Assembly Bill 562 (Section 60) reduced the annual transfer from the Abandoned Property Trust Account pursuant to NRS 120A.630(5) from \$7.6 million to \$3.8 million in each year of the 2009-11 biennium. The 2009 Legislature also approved A.B. 549, which suspended the transfer of the \$7.6 million for FY 2008-09 pursuant to Assembly Concurrent Resolution 2 of the 24th Special Session.

Based upon the cumulative changes made by the 2009 Legislature, the Millennium Scholarship is projected to be financially viable through FY 2017-18.

NEVADA COLLEGE SAVINGS TRUST

Assembly Bill 554 of the 2001 Legislative Session established the Nevada College Savings program, which provides federal Internal Revenue Service Section 529 educational savings programs (plans) for Nevada's families. The plans allow individuals to establish and contribute to a child's college savings account and to then use the savings proceeds to pay for qualifying higher education expenses. Withdrawals that are used for qualifying educational expenses are not subject to federal taxation. The value of each account is based upon investment performance. Unlike the Nevada Prepaid Tuition program operated by the Treasurer's Office (Budget Account 1081), which locks in the cost of future educational expenses at current prices, the value of a college savings account is subject to investment gains and losses. The proceeds from the 529 College Savings plan can be used at any eligible educational institution in the United States. At present, the Treasurer's Office offers four qualifying 529 College Savings plans in addition to the Nevada Prepaid Tuition program, which is also a 529 plan: the Upromise College Fund 529 plan, the Vanguard 529 College Savings plan, the USAA 529 Savings program and the Columbia (Management) 529 plan. While the approximately \$423,300 in annual administrative costs incurred by the Treasurer's Office in managing the plans are included in The Executive Budget, the revenues and disbursements associated with the 529 plans are not included.

To improve the transparency of the revenues and expenditures associated with the annual program fees which the Treasurer's Office receives from the four 529 plan companies, the 2009 Legislature recommended that the Endowment account of the Nevada College Savings Trust Fund be established in The Executive Budget effective with the 2011-13 biennium. As an initial step towards that end, the 2009 Legislature, through S.B. 431, included this funding in the "authorizations act." As a result, certain budgetary changes are now subject to the approval of the Legislature's Interim Finance Committee beginning with the 2009-11 biennium. The Treasurer's Office is projected to receive between \$2.9 and \$3.0 million in cumulative fee revenues from the 529 plan companies in each year of the 2009-11 biennium.

ETHICS COMMISSION

The Ethics Commission investigates inquiries and complaints regarding the ethical conduct of public officials and employees, and maintains records of financial disclosure of candidates for public office and office holders. Since 2003, local governments have participated in the funding of the Ethics Commission, based on use of the agency and the population served by the local government.

The 2009 Legislature approved funding in excess of amounts recommended in The Executive Budget in a number of areas. Additional funding was provided to fully fund the Executive Director position; provide additional in-state travel funds to allow the commission to meet together at the same meeting location throughout the biennium; and to provide additional funding for operating, court reporting, investigations and

information services. A total of \$54,155 in each year of the 2009-11 biennium, recommended in The Executive Budget to support Attorney General cost allocation costs, was eliminated based on updated information received by the Budget Division.

During the 2007-09 biennium, the commission budget was supported 40 percent from the state General Fund and 60 percent from local governments. The 2009 Legislature concurred with the Governor's recommendation to modify the split of funding for the commission to 35 percent state support and 65 percent local government support, based on actual workload of the agency in fiscal years 2006-07 and 2007-08. Due mainly to this change in the state/local funding mix, General Fund support for the 2009-11 biennium decreased by approximately 9.9 percent compared to state funding approved for the 2007-09 biennium, while local government support remained flat during the 2009-11 biennium.

LEGISLATIVE COUNSEL BUREAU

The Legislative Counsel Bureau is the administrative support agency for the Nevada Legislature. The bureau includes the Administration Division, Legal Division, Research Division, Audit Division and Fiscal Analysis Division. The 2003 Legislature, through passage of S.B. 504, approved the transfer of the State Printing Office from the Department of Administration to the Legislative Counsel Bureau.

The 2009 Legislature approved General Fund appropriations of \$30.1 million in FY 2009-10 and \$29.4 million in FY 2010-11 to support the operations of the Legislative Counsel Bureau. This represents a decrease in General Fund support of 12.9 percent compared to amounts approved to support Legislative operations during the 2007-09 biennium.

JUDICIAL BRANCH

Pursuant to NRS 353.246, the budgets of judicial agencies are included in The Executive Budget but are not subject to review by the Governor. The budgets of the Judicial Branch include funding for the Supreme Court, the Administrative Office of the Courts, the Judicial Programs and Services Division, and the Uniform System of Judicial Records. The budgets also include funding for the salaries, travel expenses, and pension costs of district court judges; the continuing education requirements of judges, justices of the peace, municipal court judges and Supreme Court personnel; and the salaries and travel expenses of retired judges and justices who are recalled to active service by the Chief Justice to expedite judicial business. Also included in the judiciary budgets is funding for Specialty Courts throughout the state, the Supreme Court Law Library, the Commission on Judicial Selection, and the Commission on Judicial Discipline. For the 2009-11 biennium, General Fund appropriations for the Judicial Branch total \$55.5 million, which represents a 10.9 percent increase over amounts approved for the 2007-09 biennium.

ADMINISTRATIVE ASSESSMENT REVENUE

The 2009 Legislature approved the Judicial Branch's projected growth in administrative assessment revenue of approximately 8.9 percent in FY 2009-10 and 8.5 percent in FY 2010-11. Total administrative assessment revenue approved by the Legislature includes \$32 million in FY 2009-10 and \$34.8 million in FY 2010-11, of which the Judicial Branch receives 51 percent, or \$16.3 million and \$17.7 million in FY 2009-10 and FY 2010-11, respectively. Unlike prior bienniums when the Judicial Branch used a projection methodology based on the average amount of each assessment and the number of assessments, the revenue projection for the 2009-11 biennium is based on an evaluation of the revenues from FY 2002-03 through FY 2007-08. For the fiscal years that were evaluated, the rate of growth was normalized by either removing a fiscal year that included a spike in receipts or by removing the abnormal receipts from the fiscal year's total receipts. This method resulted in average growth of approximately \$2.5 million per fiscal year, which was then inflated by 4 percent each year of the 2009-11 biennium. The Legislature determined that the Judicial Branch's projection of administrative assessment revenues for the 2009-11 biennium was reasonable, given the variation between actual receipts and authorized revenues in past bienniums using the former projection methodology.

Statutorily, 51 percent of the revenue from administrative assessments must be distributed by the State Controller to the Administrative Office of the Courts for allocation among the various Judicial Branch budgets. Prior to July 1, 2009, NRS 176.059 required that the assessments be allocated as follows:

- Supreme Court – 48.0 percent
- Administrative Office of the Courts – 18.5 percent
- Specialty Court Program – 12.0 percent
- Uniform System of Judicial Records – 9.0 percent
- Judicial Education – 9.0 percent
- Senior Justice and Senior Judge Program – 3.5 percent

With the passage of A.B. 531, the 2009 Legislature modified NRS 176.059 and the manner in which administrative assessment revenues may be allocated between Judicial Branch budget accounts, effective July 1, 2009. The legislation eliminates the requirement to allocate 9 percent of assessment revenue to both the Uniform System of Judicial Records and Judicial Education accounts. The 18 percent reduced from these two accounts may instead be added to the allocation for the Administrative Office of the Courts (AOC) account thereby increasing the AOC's allocation of assessment revenue from 18.5 to 36.5 percent and allowing the AOC to allocate 36.5 percent of administrative assessment revenues as it deems necessary between the AOC, Uniform System of Judicial Records, and Judicial Education accounts.

ONE-TIME TRANSFER OF ADMINISTRATIVE ASSESSMENT RESERVES

The 2009 Legislature approved the Judicial Branch's request for the one-time transfer of administrative assessment reserve funds totaling \$968,111 from the Judicial Education account to offset General Fund appropriations. The transferred funds include \$354,335

for the Judicial Programs and Services account for personnel costs, \$532,500 for the Uniform System of Judicial Records for technology enhancements related to court integration, and \$81,276 for the Supreme Court for staff training costs.

JUDICIAL BRANCH EMPLOYEE SALARY REDUCTIONS

Although salary reductions for Judicial Branch employees were not included in the Judicial Branch budget submittal for the 2009-11 biennium, the 2009 Legislature approved a furlough requirement for positions other than District Court Judges and Supreme Court Justices based on the furlough requirement imposed for Executive and Legislative Branch employees. Pursuant to the provisions of S.B. 433, employees of the state in all branches of government were required to take one day of unpaid furlough leave each month during the 2009-11 biennium; however, certain Judicial Branch employees in areas of critical need can be exempted from the furlough requirement by the Supreme Court. The furlough leave requirement resulted in reduced General Fund appropriations for the Judicial Branch of \$828,760 over the 2009-11 biennium.

DISTRICT JUDGES SALARY

The state provides funding for the salaries of District Court Judges, while the counties provide funding for support staff, facilities and operating costs. Through the enactment of A.B. 64, the 2009 Legislature increased from 14 to 15 the number of District Court Judges in Washoe County (the Second Judicial District) and increased from 43 to 52 the number of District Court Judges in Clark County (the Eighth Judicial District). New District Court filing fees imposed pursuant to A.B. 65 (2009 Session) provide revenues to support the costs of the new judges for the 2009-11 biennium. Beginning with the 2011-13 biennium the new filing fee revenues will be used exclusively to fund court security programs and certain District Court capital costs.

ADMINISTRATIVE OFFICE OF THE COURTS

The 2009 Legislature approved funding of \$652,665 over the 2009-11 biennium to establish four new positions, including an Information Technology help-desk position that will allow the Judicial Branch to consolidate three computer technology help desks into one help desk; a Personnel Assistant position that will ensure timely payroll and personnel services are provided for the Judicial Branch; an Auditor position that will assist the Judicial Branch in collecting outstanding administrative assessment revenues and implement accounting standards; and an Audio Visual Technician position that will operate and maintain the Supreme Court and Administrative Office of the Court's audio and video equipment.

JUDICIAL PROGRAMS AND SERVICES DIVISION

In order to provide staffing continuity for the federally funded Court Improvement program, the 2009 Legislature approved \$93,220 over the 2009-11 biennium for the addition of an Administrative Assistant position. The Court Improvement program assesses and improves the handling of proceedings related to foster care and adoption. The new position was funded during the 2009-11 biennium through a one-time transfer

of administrative assessment revenue from the Judicial Education account. Beginning in the 2011-13 biennium, the Judicial Branch plans to fund the position through an appropriation from the state General Fund.

UNIFORM SYSTEM OF JUDICIAL RECORDS

The 2009 Legislature approved \$375,765 over the 2009-11 biennium for information technology system enhancements, which will allow public access to non-sensitive case information and electronic payment of traffic fines and will improve disaster recovery and service continuity for the Multi-County Integrated Justice Information System.

For FY 2010-11, the Legislature approved the establishment of 2 Information Technology positions and \$452,100 in funding to support the migration of 40 courts using the trial court case management system from an existing client server application to a web-based environment.

JUDICIAL EDUCATION

The Legislature approved the request of the Judicial Branch to establish a new position that will create and update court-related reference materials and implement a distance education program. Funding of \$192,570 over the 2009-11 biennium approved to support the costs of the position.

FORECLOSURE MEDIATION PROGRAM

The 2009 Legislature approved A.B. 149, which establishes procedures governing foreclosures on real property upon default and creates a program of foreclosure mediation that is to be administered by the Supreme Court. The legislation establishes additional restrictions on a deed trustee's power of sale of owner-occupied housing by providing a homeowner with the right to request mediation under which the homeowner may receive a loan modification. Once a homeowner requests mediation, no further action may be taken to exercise the power of sale until the completion of the mediation. The legislation provides for a mediation fee of not more than \$85 per hour, which must be paid equally by the parties to the mediation. In addition, funding for the foreclosure mediation program will be provided by a \$50 filing fee for a notice of default and election to sell established pursuant to A. B. 65 (2009 Session).

COMMISSION ON JUDICIAL DISCIPLINE

The 2009 Legislature approved \$127,567 to pay the costs for a new Legal Research Assistant position to be established in FY 2009-10. The new position will assist the Commission with legal research and writing and will also be assigned a significant records retention project over the 2009-11 biennium. In addition, the Legislature approved the Commission's base budget request to increase annual funding for private investigations by \$10,280 and legal counsel services by \$83,607. The new position and additional funding for investigations and legal counsel services will assist the Commission in addressing the requirements of A.B. 496 (2009 Session), which establishes deadlines for certain Commission proceedings.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
ELECTED OFFICIALS					
ELECTED OFFICIALS					
OFFICE OF THE GOVERNOR					
GENERAL FUND	2,657,570	2,057,836	2,090,298	2,063,685	2,103,651
BALANCE FORWARD	2,540,415	2,057,836	2,090,298	2,063,685	2,103,651
INTER-AGENCY TRANSFER	22,047				
REVERSIONS	95,108				
GOVERNOR'S MANSION MAINTENANCE					
GENERAL FUND	425,305	284,686	289,968	346,409	352,417
INTER-AGENCY TRANSFER	416,456	284,686	289,968	346,409	352,417
REVERSIONS	8,849				
GOVERNOR'S WASHINGTON OFFICE					
INTER-AGENCY TRANSFER	267,079	247,079	247,079	247,079	247,079
	267,079	247,079	247,079	247,079	247,079
STATE FISCAL STABILIZATION ACCOUNT					
BALANCE FORWARD	265,710,475		256,956,692		164,567,381
FEDERAL FUND			126,084,369		164,567,381
	265,710,475		130,872,323		
HIGH LEVEL NUCLEAR WASTE					
GENERAL FUND	5,954,018	6,930,097	2,280,498	6,930,813	2,287,007
BALANCE FORWARD	1,473,667	1,422,003	1,726,904	1,422,719	1,733,413
INTER-AGENCY TRANSFER	1,292,366				
OTHER FUND	2,987,985	5,354,500	400,000	5,354,500	400,000
REVERSIONS	200,000	153,594	153,594	153,594	153,594
GOVERNOR'S OFFICE OF HOMELAND SECURITY					
GENERAL FUND	3,740,698	485,499	484,342	487,053	488,658
BALANCE FORWARD	758,022	485,499	484,342	487,053	488,658
INTER-AGENCY TRANSFER	16,117				
INTERIM FINANCE	2,322,779				
OTHER FUND	288,780				
REVERSIONS	355,000				
GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE					
GENERAL FUND	1,252,731	72,145	990,723		925,302
BALANCE FORWARD	720,028		381,275		384,358
INTER-AGENCY TRANSFER	88,858	72,145	144,290		72,145
OTHER FUND	73,289		47,223		47,663
REVERSIONS	370,556		417,935		421,136
GOVERNOR'S OFFICE ENERGY CONSERVATION					
GENERAL FUND	1,120,840	1,157,654	952,725	695,723	958,172
BALANCE FORWARD	414,925	375,022	302,963	383,865	342,070
FEDERAL FUND	36,015		31,000		
INTER-AGENCY TRANSFER	529,619	775,000	542,110	279,000	511,890
OTHER FUND	26,132				
REVERSIONS	114,149	7,632	76,652	32,858	104,212

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
LIEUTENANT GOVERNOR	712,355	571,260	580,989	597,298	610,793
GENERAL FUND	669,298	571,260	580,989	597,298	610,793
INTER-AGENCY TRANSFER	43,057				
REVERSIONS					
AG - ADMINISTRATIVE FUND	25,871,075	24,973,575	25,375,363	25,036,043	25,543,441
GENERAL FUND	13,164,060	11,632,842	11,967,470	11,638,152	12,818,464
BALANCE FORWARD	101,719			2,102	2,102
INTER-AGENCY TRANSFER	11,350,051	12,089,231	12,178,043	12,138,454	11,485,450
OTHER FUND	1,255,245	1,251,502	1,229,850	1,257,335	1,237,425
REVERSIONS					
AG - HIGH TECH CRIME	893,352				
GENERAL FUND	476,052				
INTER-AGENCY TRANSFER	399,433				
OTHER FUND	17,867				
REVERSIONS					
AG - SPECIAL FUND	2,265,630	398,379	4,990,357	398,629	4,991,308
GENERAL FUND	2,030,712	217,480	1,624,213	217,491	1,624,221
FEDERAL FUND			3,182,900		3,182,900
INTER-AGENCY TRANSFER	234,918	180,899	183,244	181,138	184,187
AG - MEDICAID FRAUD	3,556,006	3,400,283	3,421,281	3,476,884	3,440,822
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	1,746,114	1,497,681	1,497,681	1,588,171	1,526,047
FEDERAL FUND	1,463,434	1,542,179	1,563,177	1,528,290	1,554,352
OTHER FUND	346,358	360,323	360,323	360,323	360,323
REVERSIONS					
AG - WORKERS' COMP FRAUD	4,660,523	4,058,744	4,264,785	4,112,434	4,360,562
BALANCE FORWARD	416,958	354,306	354,306	384,203	370,690
INTER-AGENCY TRANSFER	982,693	985,266	985,266	985,266	985,266
OTHER FUND	3,260,872	2,719,172	2,925,213	2,742,965	3,004,606
REVERSIONS					
AG - CONSUMER ADVOCATE	6,049,500	5,542,790	5,575,209	5,668,880	5,782,768
GENERAL FUND	1,528,250	1,205,135	1,232,163	1,194,854	1,233,061
BALANCE FORWARD	1,575,530	1,506,292	1,511,683	1,558,504	1,634,185
INTER-AGENCY TRANSFER	80,435				
OTHER FUND	2,865,285	2,831,363	2,831,363	2,915,522	2,915,522
REVERSIONS					
AG - CRIME PREVENTION	292,056	268,041	273,086	269,343	275,556
GENERAL FUND	227,604	221,919	226,964	223,221	229,434
INTER-AGENCY TRANSFER	14,342				
OTHER FUND	50,110	46,122	46,122	46,122	46,122
REVERSIONS					
AG - ATTORNEY GENERAL TORT CLAIM FUND	10,042,734	7,667,155	7,667,155	8,417,778	9,874,533
BALANCE FORWARD	5,887,145	2,716,201	2,716,201	3,462,401	4,919,156
INTER-AGENCY TRANSFER	4,149,144	4,942,312	4,942,312	4,946,735	4,946,735
OTHER FUND	6,445	8,642	8,642	8,642	8,642

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
AG - EXTRADITION COORDINATOR	785,708	651,216	687,634	649,490	686,952
GENERAL FUND	678,283	572,670	609,088	570,944	608,406
INTER-AGENCY TRANSFER	8,925				
OTHER FUND	98,500	78,546	78,546	78,546	78,546
REVERSIONS					
AG - COUNCIL FOR PROSECUTING ATTORNEYS	299,303	260,904	260,904	252,637	289,155
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	29,914	51,802	51,802	44,176	80,694
INTER-AGENCY TRANSFER	26,954				
OTHER FUND	242,335	209,002	209,002	208,361	208,361
REVERSIONS					
AG - VICTIMS OF DOMESTIC VIOLENCE	256,414	172,994	172,994	166,983	178,137
BALANCE FORWARD	786	6,453	6,453		11,154
INTER-AGENCY TRANSFER	162,610				
OTHER FUND	93,018	166,541	166,541	166,983	166,983
AG - VIOLENCE AGAINST WOMEN GRANTS	1,634,634	1,507,199	2,260,448	1,507,382	2,262,188
FEDERAL FUND	1,616,806	1,507,199	2,260,448	1,507,382	2,262,188
INTER-AGENCY TRANSFER	17,828				
CONTROLLER'S OFFICE	4,766,789	4,169,648	4,535,498	4,264,076	4,380,512
GENERAL FUND	4,514,770	4,169,648	4,535,498	4,264,076	4,380,512
BALANCE FORWARD	35,038				
INTER-AGENCY TRANSFER	215,789				
OTHER FUND	1,192				
REVERSIONS					
SECRETARY OF STATE	10,700,339	10,732,965	11,446,424	10,941,213	11,695,959
GENERAL FUND	4,827,583	10,291,585	11,005,044	10,498,960	11,253,706
BALANCE FORWARD		112,103	112,103	112,103	112,103
INTER-AGENCY TRANSFER	275,703				
OTHER FUND	5,597,053	329,277	329,277	330,150	330,150
REVERSIONS					
SOS - HAVA ELECTION REFORM	7,646,183	5,845,803	6,540,802	3,559,195	3,519,247
GENERAL FUND		100	36,527	100	100
BALANCE FORWARD	6,641,890	5,660,703	5,625,269	3,425,095	3,385,147
FEDERAL FUND	808,187	100,000	794,006	100,000	100,000
OTHER FUND	196,106	85,000	85,000	34,000	34,000
SOS - INVESTIGATIONS AND ENFORCEMENTS	2,948,779				
GENERAL FUND	2,363,684				
BALANCE FORWARD	348,669				
OTHER FUND	236,426				
REVERSIONS					

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
STATE TREASURER	2,674,850	2,451,922	2,487,998	2,570,919	2,622,565
GENERAL FUND	1,526,987	1,199,495	1,228,908	1,183,345	1,221,262
BALANCE FORWARD					
INTER-AGENCY TRANSFER	271,340	581,737	585,952	580,203	584,776
OTHER FUND	876,523	670,690	673,138	807,371	816,527
REVERSIONS					
TREASURER HIGHER EDUCATION TUITION ADMINISTRATION	1,610,351	436,831	447,523	452,724	468,424
INTER-AGENCY TRANSFER	1,160,576				
OTHER FUND	449,775	436,831	447,523	452,724	468,424
MILLENNIUM SCHOLARSHIP ADMINISTRATION	460,153	399,963	407,682	400,026	416,094
OTHER FUND	460,153	399,963	407,682	400,026	416,094
NEVADA COLLEGE SAVINGS TRUST	5,654,518	418,855	421,208	419,329	425,366
BALANCE FORWARD	4,189,933				
INTER-AGENCY TRANSFER		30,989	30,989	31,069	31,069
OTHER FUND	1,464,585	387,866	390,219	388,260	394,297
ENDOWMENT ACCOUNT	6,336,678		7,864,258		10,180,651
BALANCE FORWARD			4,926,258		7,098,151
INTER-AGENCY TRANSFER	4,189,933				
OTHER FUND	2,146,745		2,938,000		3,082,500
UNCLAIMED PROPERTY	1,284,033	1,325,809	1,267,396	1,352,955	1,313,567
OTHER FUND	1,284,033	1,325,809	1,267,396	1,352,955	1,313,567
BOND INTEREST & REDEMPTION	370,373,560	440,031,353	440,031,353	462,938,007	462,936,619
BALANCE FORWARD	164,737,265	202,297,866	202,297,866	214,634,760	214,633,372
INTER-AGENCY TRANSFER	5,735,092	5,679,732	5,679,732	5,654,237	5,654,237
OTHER FUND	199,901,203	232,053,755	232,053,755	242,649,010	242,649,010
MUNICIPAL BOND BANK REVENUE	69,581,290	30,617,938	30,618,109	30,832,306	30,832,477
BALANCE FORWARD	12,483				
OTHER FUND	69,568,807	30,617,938	30,618,109	30,832,306	30,832,477
MUNICIPAL BOND BANK DEBT SERVICE	69,692,190	30,774,730	30,774,901	30,987,194	30,987,365
INTER-AGENCY TRANSFER	69,515,042	30,597,582	171	30,810,046	171
OTHER FUND	177,148	177,148	30,774,730	177,148	30,987,194
ETHICS COMMISSION	704,046	685,984	680,139	687,249	677,855
GENERAL FUND	256,570	215,960	229,107	216,416	228,308
BALANCE FORWARD					
INTER-AGENCY TRANSFER	10,061				
OTHER FUND	437,415	470,024	451,032	470,833	449,547
REVERSIONS					

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
TOTAL ELECTED OFFICIALS	892,881,765	588,599,337	857,345,821	610,729,736	790,682,583
GENERAL FUND	38,587,566	34,923,340	38,551,921	35,308,788	39,613,034
BALANCE FORWARD	187,178,847	214,275,552	345,359,281	225,211,515	398,412,327
FEDERAL FUND	270,128,521	3,924,378	139,214,964	3,414,672	7,611,330
INTER-AGENCY TRANSFER	104,625,147	60,689,327	25,280,011	60,928,727	24,566,633
INTERIM FINANCE	288,780				
OTHER FUND	292,072,904	274,786,740	308,939,644	285,866,034	320,479,259
REVERSIONS					
LEGISLATIVE BRANCH					
INTERIM FINANCE COMMITTEE	3,038,261	2,395,311	2,395,311	3,401,344	3,401,344
GENERAL FUND	2,655,717	2,206,295	2,206,295	3,126,269	3,126,269
BALANCE FORWARD	125,134				
HIGHWAY FUND	257,410	189,016	189,016	275,075	275,075
REVERSIONS					
LEGISLATIVE COUNSEL BUREAU	34,622,723	28,202,151	30,608,052	26,853,755	29,343,561
GENERAL FUND	33,959,344	26,983,603	29,489,504	26,192,876	28,782,682
HIGHWAY FUND	7,500	5,000	5,000	5,000	5,000
INTER-AGENCY TRANSFER	213,000	307,250	207,250	213,000	113,000
OTHER FUND	442,879	906,298	906,298	442,879	442,879
NEVADA LEGISLATURE INTERIM	651,325	494,152	604,873	522,088	613,927
GENERAL FUND	651,325	494,152	604,873	522,088	613,927
PRINTING OFFICE	3,791,101	2,916,307	2,991,657	3,597,047	3,683,178
INTER-AGENCY TRANSFER	3,779,101	2,871,612	2,946,962	3,576,647	3,662,778
OTHER FUND	12,000	44,695	44,695	20,400	20,400
TOTAL LEGISLATIVE BRANCH	42,103,410	34,007,921	36,599,893	34,374,234	37,042,010
GENERAL FUND	37,266,386	29,684,050	32,300,672	29,841,233	32,522,878
BALANCE FORWARD	125,134				
HIGHWAY FUND	264,910	194,016	194,016	280,075	280,075
INTER-AGENCY TRANSFER	3,992,101	3,178,862	3,154,212	3,789,647	3,775,778
OTHER FUND	454,879	950,993	950,993	463,279	463,279
REVERSIONS					
JUDICIAL BRANCH					
SUPREME COURT	14,454,422	13,898,146	13,501,826	13,988,448	13,576,698
GENERAL FUND	5,931,764	5,847,678	5,463,464	5,323,133	4,923,489
INTER-AGENCY TRANSFER	61,300	160,034	147,928	103,394	91,288
INTERIM FINANCE	619,764				
OTHER FUND	7,841,594	7,890,434	7,890,434	8,561,921	8,561,921
REVERSIONS					
DISTRICT JUDGES' SALARY	14,759,534	16,680,154	16,648,290	16,925,912	16,893,726
GENERAL FUND	14,759,534	16,680,154	16,648,290	16,925,912	16,893,726
REVERSIONS					
JUDICIAL RETIREMENT SYSTEM STATE SHARE	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
GENERAL FUND	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
SENIOR JUSTICE & SENIOR JUDGE PROGRAM	2,021,248	1,690,626	1,685,732	1,691,493	1,686,599
GENERAL FUND	1,255,293	1,021,926	1,017,032	974,006	969,112
INTER-AGENCY TRANSFER	6,426				
OTHER FUND	759,529	668,700	668,700	717,487	717,487
REVERSIONS					
SPECIALTY COURT	7,728,249	8,242,643	8,242,643	8,930,157	8,930,157
BALANCE FORWARD	1,717,992	1,776,085	1,776,085	1,993,119	1,993,119
FEDERAL FUND					
OTHER FUND	6,010,257	6,466,558	6,466,558	6,937,038	6,937,038
LAW LIBRARY	1,759,958	1,677,692	1,656,165	1,709,959	1,688,432
GENERAL FUND	1,742,377	1,673,518	1,651,991	1,705,785	1,684,258
INTER-AGENCY TRANSFER	13,607	200	200	200	200
OTHER FUND	3,974	3,974	3,974	3,974	3,974
REVERSIONS					
JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	685,288	616,044	616,044	578,475	578,475
BALANCE FORWARD	345,809	323,394	323,394	285,825	285,825
INTER-AGENCY TRANSFER	4,343				
OTHER FUND	335,136	292,650	292,650	292,650	292,650
JUDICIAL SELECTION	18,216	17,978	17,978	17,978	17,978
GENERAL FUND	18,216	17,978	17,978	17,978	17,978
REVERSIONS					
ADMINISTRATIVE OFFICE OF THE COURTS	4,597,035	4,297,490	4,297,490	4,282,622	4,389,068
BALANCE FORWARD	1,751,584	1,274,878	1,274,878	1,002,132	1,108,578
INTER-AGENCY TRANSFER					
OTHER FUND	2,845,451	3,022,612	3,022,612	3,280,490	3,280,490
JUDICIAL PROGRAMS AND SERVICES DIVISION	1,319,429	1,260,471	1,226,344	1,282,228	1,248,100
GENERAL FUND	818,770	626,592	592,465	642,845	608,717
BALANCE FORWARD					
FEDERAL FUND	432,059	412,426	412,426	412,426	412,426
INTER-AGENCY TRANSFER	45,000	188,673	188,673	189,876	189,876
OTHER FUND	23,600	32,780	32,780	37,081	37,081
REVERSIONS					
UNIFORM SYSTEM OF JUDICIAL RECORDS	3,221,500	3,354,924	3,354,924	2,964,887	3,034,467
BALANCE FORWARD	1,291,294	780,005	780,005	794,614	864,194
INTER-AGENCY TRANSFER		532,500	532,500		
OTHER FUND	1,930,206	2,042,419	2,042,419	2,170,273	2,170,273
JUDICIAL EDUCATION	2,668,977	2,690,890	2,690,890	2,289,538	2,326,076
BALANCE FORWARD	1,231,376	1,177,560	1,177,560	650,754	687,292
INTER-AGENCY TRANSFER	6,395				
OTHER FUND	1,431,206	1,513,330	1,513,330	1,638,784	1,638,784

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
JUDICIAL DISCIPLINE	618,862	712,392	671,487	735,162	691,286
GENERAL FUND	506,481	712,392	671,487	735,162	691,286
BALANCE FORWARD	96,547				
INTER-AGENCY TRANSFER	15,834				
INTERIM FINANCE					
REVERSIONS					
TOTAL JUDICIAL BRANCH	55,579,618	56,927,650	56,398,013	57,248,059	56,912,262
GENERAL FUND	26,759,335	28,368,438	27,850,907	28,176,021	27,639,766
BALANCE FORWARD	6,434,602	5,331,922	5,331,922	4,726,444	4,939,008
FEDERAL FUND	432,059	412,426	412,426	412,426	412,426
INTER-AGENCY TRANSFER	152,905	881,407	869,301	293,470	281,364
INTERIM FINANCE	619,764				
OTHER FUND	21,180,953	21,933,457	21,933,457	23,639,698	23,639,698
REVERSIONS					
ELECTED OFFICIALS					
GENERAL FUND	102,613,287	92,975,828	98,703,500	93,326,042	99,775,678
BALANCE FORWARD	193,738,583	219,607,474	350,691,203	229,937,959	403,351,335
FEDERAL FUND	270,560,580	4,336,804	139,627,390	3,827,098	8,023,756
HIGHWAY FUND	264,910	194,016	194,016	280,075	280,075
INTER-AGENCY TRANSFER	108,770,153	64,749,596	29,303,524	65,011,844	28,623,775
INTERIM FINANCE	908,544				
OTHER FUND	313,708,736	297,671,190	331,824,094	309,969,011	344,582,236
REVERSIONS					
TOTAL FOR ELECTED OFFICIALS	990,564,793	679,534,908	950,343,727	702,352,029	884,636,855
Less: INTER-AGENCY TRANSFER	108,770,153	64,749,596	29,303,524	65,011,844	28,623,775
NET ELECTED OFFICIALS	881,794,640	614,785,312	921,040,203	637,340,185	856,013,080

