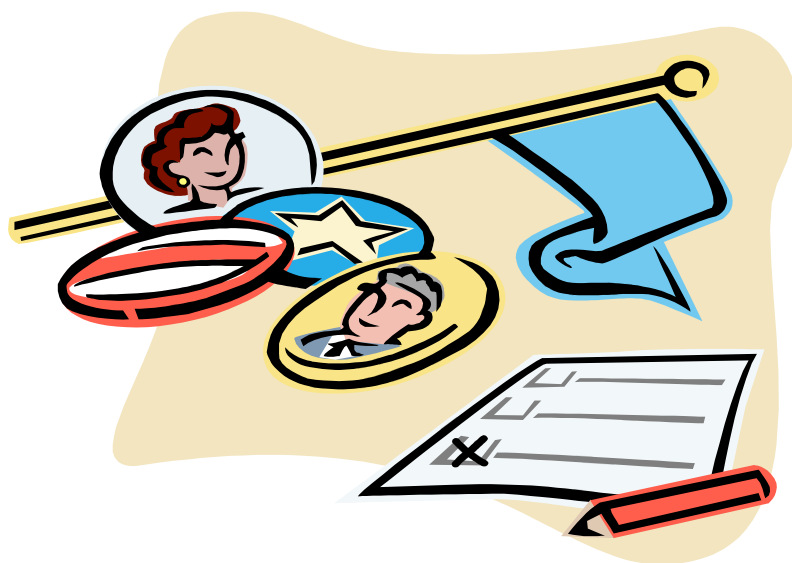


ELECTED OFFICIALS



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 2011-13 biennium, General Fund appropriations for the Elected Officials function total \$184.4 million, which is a 7.1 percent decrease from the amount approved for the 2009-11 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 serving as the Commander in Chief of all military forces and as chair of the Board of Examiners, the Board of Directors of the Department of Transportation, the Executive Branch Audit Committee, the Board of State Prison Commissioners and the State Board of Pardons Commissioners.

The 2011 Legislature approved the Governor's recommendation to eliminate three temporary positions and associated operating costs that were added to the Governor's Office during the 2009-11 biennium to administer the 2009 American Recovery and Reinvestment Act. The legislatively approved eliminated positions resulted in the Governor's Office having 15.98 non-classified positions, in addition to the Governor, for the 2011-13 biennium. The Office of the Governor's budget for the 2009-11 biennium as approved by the 2009 Legislature included a total of 16.51 non-classified employees in addition to the Governor.

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. For the 2011-13 biennium, the legislatively approved budget includes funding for 2.64 positions to staff the Mansion. The legislatively approved budget for the 2009-11 biennium included funding for 3.51 positions.

WASHINGTON OFFICE

The establishment of the Washington, D.C. Office (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 continued funding of \$247,079 in each fiscal year of the 2011-13 biennium, which is the same level approved by the 2009 Legislature. Based on the fact that the contract for the Washington Office had never been through the Request for Proposals (RFP) process, the Legislature approved only one quarter of the funding in FY 2012 for expenditure and placed the remaining funds for FY 2012 and all of the funds for FY 2013 in a Reserve for Reversion category pending the completion of an RFP for the Office. The Office is funded through transfers

from the Department of Transportation, the Commission on Tourism and Museums and the Office of Economic Development.

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 Agency consists of State General Funds, an annual grant from the Western Governors' Association, and an annual transfer of Highway Funds in the amount of \$400,000 from Nevada's Department of Transportation.

The Executive Budget recommended, and the 2011 Legislature approved, General Funds of \$1.29 million over the 2011-13 biennium, which represents a 63 percent decrease from the \$3.5 million in General Funds approved for the 2009-11 biennium.

For the 2011-13 biennium the Governor recommended, and the 2011 Legislature approved, eliminating all General Fund support for the Nevada Protection Fund expenditure category as a result of the continued decrease in activity related to the Yucca Mountain licensing proceedings and pending federal litigation. The Nevada Protection Fund category provides support for expert consulting services (primarily contract legal support) related to the state's defense efforts against a high-level nuclear waste site at Yucca Mountain.

For the 2009-11 biennium, the 2009 Legislature approved \$970,000 in each year for the Nevada Protection Fund expenditure category. During the 26th Special Session, the Legislature approved the reserve for reversion of the \$57,563 remaining in the Nevada Protection Fund category in FY 2010, and required the reserve for reversion of the entire \$970,000 approved for FY 2011. The actions of the Legislature during the 26th Special Session were also the result of budget reduction measures and decreased activity related to the Yucca Mountain licensing proceedings and pending federal litigation.

The 2011 Legislature approved the Governor's recommendation to replace General Funds of \$50,000 in each year of the 2011-13 biennium with Highway Funds to support contract expenses related to administrative oversight. Additional General Fund reductions totaling \$55,551 over the biennium were approved as a result of eliminating a contract to carry out local, regional and national public information activities.

NEVADA STATE 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.

PROGRAM CONSOLIDATION

The Governor recommended the consolidation of the Renewable Energy and Energy Efficiency Authority (REEEA) with the NSOE and the elimination of three positions, including the Commissioner's position. A budget amendment was submitted recommending one of the positions not be eliminated and be transferred to the NSOE. The recommended consolidation was consistent with the recommendation of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies. The 2011 Legislature approved the revised Governor's recommendation to consolidate REEEA with the NSOE, to transfer one position to the NSOE, and to eliminate two positions.

PROPERTY TAX REVENUES – ABATEMENT PROGRAM

The 2011 Legislature approved the Governor's recommendation to utilize property tax revenues from facilities receiving property tax abatements to support the NSOE during the 2011-13 biennium. The Legislature also approved the utilization of a portion of the revenue from facilities receiving property tax abatements to offset the General Fund appropriations for the 2011-13 biennium, resulting in a General Fund offset totaling \$490,181. The Legislature approved General Fund appropriations of \$100 in each year of the 2011-13 biennium, which allows the agency to request funds from the IFC Contingency Account if necessary, and approved authority for NSOE to request General Fund advances, if needed, for cash flow purposes.

POSITION CHANGES

The 2011 Legislature approved the Governor's recommendation to eliminate seven ARRA funded positions during the 2011-13 biennium in the base budget. The Legislature also approved the NSOE's recommendation not to establish an Outreach Coordinator position originally requested for the Nevada Retrofit Initiative grant. Additionally, the Legislature approved the Governor's recommendation, as amended, to restore four positions recommended for elimination in the base budget.

The 2011 Legislature did not approve the Governor's amended recommendation to increase the salary for the Director's position during the 2011-13 biennium.

The 2011 Legislature approved the Governor's amended recommendation to eliminate one federally funded position and one General Fund supported position in FY 2013, resulting in a General Fund reduction of \$92,649. The federally funded position was recommended for elimination because the federal grant revenue was expected to decrease during the biennium and the grant required tasks had been completed.

LETTERS OF INTENT

Through a letter of intent, the money committees asked the NSOE to explore the possibility of modifying the Renewable Energy and Conservation Loan granting policies and procedures to require borrowers to pay escrow costs, rather than utilizing revenue earned through the repayment of principal and interest on the loans. The money committees directed the NSOE to report on the outcome of this examination no later than December 2011. Via a letter of intent, the money committees also directed the NSOE to provide semi-annual reports on the loans that have been issued to date, the amount of interest and principal paid to the state, and the funding available for new loans.

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: Governmental Affairs, Litigation, Criminal Justice, and Consumer Protection. The Bureau of Governmental Affairs includes divisions of Gaming, Transportation, Business and Taxation, Boards and Licensing, Health and Human Services, and Government and Natural Resources. The Bureau of Litigation includes the Personnel Division, Public Safety Division, and the Appellate Division. The Bureau of Criminal Justice includes the Special Prosecution Division, the Medicaid Fraud Control Unit, and the Fraud Unit, which is responsible for mortgage, insurance, securities and workers' compensation fraud control activities. The Administration Division, including the positions of Chief of Personnel, Public Information Officer, Chief of Investigations, Chief Financial Officer, and Information Technology Manager, administer and oversee those respective functional areas and staff and advise various boards and commissions.

For the 2011-13 biennium, the Legislature approved \$104.2 million in total funding for the agency, a 7.5 percent decrease from the amount approved for the 2009-11 biennium of \$112.6 million. The majority of this decrease is due to decreased federal and General Fund support for the Special Fund, which provides for the legal and administrative costs attributable to the state's defense against establishing a high-level nuclear waste repository at Yucca Mountain. The 2011 Legislature appropriated General Funds of \$27.5 million for the AG for the 2011-13 biennium, which is a 14.6 percent decrease from the \$32.2 million in General Fund support approved for the 2009-11 biennium.

The Legislature approved the Governor's recommendation to move 42 existing Law Enforcement Investigator positions in the AG's office from the unclassified state service to the classified service of the state for a projected General Fund reduction of \$22,812 over the 2011-13 biennium. The agency requested this classification change during the 2009 Legislative Session; however, the money committees expressed concern regarding the fiscal impact the classification change could have on the General Fund and issued a letter of intent directing the Department of Personnel (DOP) to conduct a study of the unclassified Law Enforcement Investigator positions at the AG's office to determine where in the state's classification system the unclassified investigator positions would be placed. The DOP examined the positions and determined a new classification series was needed, as no existing series fit the organizational structure and duties performed by investigators in the AG's office.

ADMINISTRATIVE FUND

The Administrative Fund is primarily funded through a General Fund appropriation and 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 \$23.1 million in General Fund support for the Administrative Fund for the 2011-13 biennium, which is a 6.9 percent decrease from the \$24.8 million approved for the 2009-11 biennium. The decrease is primarily attributable to the Legislature's approval of the Governor's recommendation to eliminate two Deputy Attorney General positions, one Legal Secretary and a Computer Forensic Examiner as well as minor adjustments to the AG Cost Allocation Plan.

The Governor recommended, and the Legislature approved, the transfer of \$1.2 million in federal Byrne Grant funds, which included the transfer of eight positions from the Bureau of Consumer Protection account to the Administrative account for the purpose of investigating and litigating crimes related to mortgage fraud. Additionally, the Legislature approved the transfer of \$255,646 in FY 2012 and \$257,014 in FY 2013 from the Nevada Department of Environmental Protection (NDEP) to support a Senior Deputy Attorney General position and a Deputy Attorney General position, which were approved by the Interim Finance Committee during FY 2011 to handle increased litigation activity within the NDEP.

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 approved total funding of \$5.8 million for the Special Fund for the 2011-13 biennium, which is a 41.3 percent decrease from the \$10.0 million approved

for the 2009-11 biennium. The \$5.8 million includes federal funds of \$5.0 million from the Department of Energy, General Funds of \$461,736, and a transfer of \$350,058 from the State Public Works Division to support the Construction Law Counsel position over the 2011-13 biennium.

Although The Executive Budget recommended \$261,736 in General Funds for the 2011-13 biennium, the AG advised the Legislature that this amount of funding would not be adequate to support the legal activities related to the state's defense efforts regarding the proposal to establish a high-level nuclear waste repository at Yucca Mountain. Accordingly, the Legislature approved an additional \$100,000 in General Funds in each year of the 2011-13 biennium for a total of \$461,736 over the biennium, to continue legal activities opposing the location of the Yucca Mountain repository in the state.

MEDICAID FRAUD CONTROL UNIT

The Legislature approved a budget amendment submitted by the Governor to transfer the federal grant funds for the Senior Medicare Patrol program to the Aging and Disability Services Division. The amendment included the transfer of two positions who oversee volunteers who provide public outreach to the senior population.

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 2011 Legislature approved General Funds totaling \$8.1 million for the Controller's Office for the 2011-13 biennium, a 9.1 percent decrease from amounts approved by the 2009 Legislature.

The 2011 Legislature concurred with the Governor's recommendation to eliminate the Assistant Controller, the American Recovery and Reinvestment Act Reporting and Accountability Officer, and one Accounting Assistant II position from the Controller's Office budget, providing General Fund reductions of \$538,276 over the biennium. The Legislature approved retaining the Assistant Controller position in the Unclassified Pay Bill, which would allow the Controller to approach the Interim Finance Committee (IFC) during the biennium in order to consider restoring the position should adequate funding become available in the Debt Recovery Account. In support of this action, the Legislature approved Assembly Bill 196 (2011 Session), which authorizes the Office of the State Controller to act as the collection agency for any governmental entity, pursuant to a cooperative agreement, and authorizes the Controller (or his designee) to enter into a reciprocal agreement with the federal government for the collection and offset of indebtedness. Assembly Bill 196 expands the scope of the Controller's debt collection efforts and should result in additional funds to the state. If the additional funds grow as the Controller anticipates, the IFC could consider restoring the Assistant Controller position using debt collection receipts in lieu of General Funds.

Although not recommended by the Governor, the 2011 Legislature approved \$200,000 in transfers from the Debt Recovery Account in FY 2012 to enhance the existing Debt Collection and Recovery System and \$50,000 in General Funds in FY 2012 to implement an eXtensible Business Reporting Language technology solution for improving Nevada's Single Audit Reporting process.

SECRETARY OF STATE

The Secretary of State (Office) maintains the official records of the acts of the Nevada Legislature and of the Executive Branch of state government. The 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. The 2011 Legislature approved General Fund appropriations totaling \$22.8 million for the 2011-13 biennium, which is an increase of \$544,104 or 2.4 percent more than the amounts approved for the 2009-11 biennium.

The Legislature approved the Governor's recommendation to balance forward settlement receipts and securities fines revenues and to use those revenues as funding sources in the Office's main operating account. The Legislature included back language in the Authorizations Act that expanded the allowable use of revenues generated from the enforcement of securities actions. The Legislature also approved the use of additional settlement reserves, beyond the amounts recommended in The Executive Budget, to fund a new Business Portal Administrator position, a Customer Service Process Analysis, and a Securities Data Management System Analysis. The Legislature authorized the Office to retain an unobligated reserve balance.

Instead of transferring an Administrative Assistant II position to the non-Executive Budget Notary Public Training account as recommended by the Governor, the Legislature approved keeping the position in the main operating account and supporting the position with funding transfers from the training account.

STATE BUSINESS PORTAL

Assembly Bill 146 of the 2009 Legislature appropriated \$6.52 million to the Interim Finance Committee for allocation to the Office of the Secretary of State to design, develop, and implement a state business portal. The primary goal of the portal is to facilitate transactions conducted between businesses and governmental agencies. Ultimately, the portal will enable an entity to pay all fees required to organize, register, and conduct business in Nevada in a one-stop process.

As requested by the Office, and recommended by the Governor, the Legislature approved the establishment of a new state Business Portal budget account independent from the Office's main operating account to separately track all costs related to the Business Portal. The new account will facilitate a more accurate picture of expenses

related to the operation of the business portal. The Legislature also approved the Governor's recommendation to provide General Fund appropriations of \$250,000 per year for contract services to build out the Portal to allow interfaces with other agencies.

The money committees approved a letter of intent requesting the Secretary of State to provide semi-annual reports to the Interim Finance Committee regarding the Office's evaluation of potential cost recoveries from Portal participants.

HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM

The Governor recommended, and the Legislature approved, General Fund appropriations of \$100 in each year of the 2011-13 biennium. This nominal amount provides the HAVA account access to the Interim Finance Committee Contingency Account for potential grant match should any additional federal funds requiring a match become available.

STATE TREASURER

The State Treasurer is responsible for the management of financial transactions conducted on behalf of 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 and College Savings programs, as well as the Unclaimed Property Division.

The 2011 Legislature approved General Fund appropriations of \$1.33 million for the 2011-13 biennium, which represents a decrease of \$1.12 million or 45.7 percent from the \$2.45 million approved by the 2009 Legislature for the 2009-11 biennium. The decrease was primarily a result of the 2011 Legislature's approval of The Executive Budget's recommended adjustments to the cost allocations utilized by the Treasurer's Office. One recommended adjustment revised the funding for seven positions in the Cash Management Section from 100 percent State General Fund appropriation to 50 percent General Fund appropriation and 50 percent interest earnings. This cost allocation revision generated General Fund reductions of approximately \$346,000 in FY 2012 and \$352,000 in FY 2013. The 2011 Legislature's approval of the recommended cost allocation changes resulted in the funding of 2011-13 biennium administrative costs more accurately reflecting the work performed by the office.

The 2011 Legislature also approved, for budget reduction purposes, the elimination of 1.0 full-time position and the reduction of two, full-time positions to part-time status (0.63 FTE) as requested by the Treasurer and recommended by the Governor. The staffing reductions created General Fund appropriation reductions of approximately \$90,000 in FY 2012 and \$91,000 in FY 2013.

Lastly, the 2011 Legislature approved the Governor's recommendation to transfer responsibility for the management and coordination of the state's E-Payment capabilities and merchant services contracts to the Treasurer's Office from the Department of Administration. In FY 2010, state agencies processed 2.2 million electronic payment transactions exceeding \$2.5 billion in value. In approving the transfer, the 2011 Legislature transferred \$28,675 in State General Fund appropriations in each year of the 2011-13 biennium to continue to fund the state's existing contract for outside technical support on E-Payment issues. In addition, the 2011 Legislature approved Senate Bills 450 and 481 which appropriated to the Interim Finance Committee \$25,000 in State Highway Funds and \$75,000 in State General Fund appropriations, respectively, for allocation to the State Treasurer to fund the cost of a consultant to assist in the development of requests for proposals for the E-Payment and Merchant Services contracts, both of which expire in November 2013.

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 (GPA) in the core curriculum, 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 per lower division credit hour at a Nevada System of Higher Education (NSHE) community college, \$60 per upper division credit hour at an NSHE community college and at an NSHE state college and \$80 per credit hour at another eligible institution (currently Sierra Nevada College, the University of Southern Nevada, the University of Nevada, Reno [UNR] and the University of Nevada, Las Vegas [UNLV]). The scholarship can be applied to no more than 12 undergraduate credit hours per semester, with a lifetime 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 Senate Bill 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 take at least 6 credit hours per semester at the community college level and 12 credit hours per semester at eligible 4-year institutions, maintain a 2.60 GPA each semester of the freshman year and a 2.75 GPA for each subsequent semester. Academic eligibility can be lost and restored once (2 strikes rule).

The 2011 Legislature made no changes to the Millennium Scholarship's initial and continuing eligibility requirements. However, the 2011 Legislature did approve Senate Bill 96, which encourages students receiving the scholarship to complete at least 20 hours of volunteer community service in each year for which they receive the scholarship.

The 2011 Legislature also approved two funding recommendations contained in The Executive Budget that had the effect of extending the Millennium Scholarship's projected financial viability. First, the Legislature approved Senate Bill 486, which appropriated \$10.0 million in General Funds to the Millennium Scholarship Trust Fund in FY 2011. Second, the annual transfer of \$7.6 million from the Abandoned Property Trust Account to the Millennium Scholarship Trust Fund was restored effective FY 2012. Annual transfers from the Abandoned Property Trust Account had been suspended for the 2009-11 biennium as a result of the approval of Assembly Bill 3 by the 26th Special Session of the Legislature.

Based upon the cumulative changes approved by the 2011 Legislature, the Millennium Scholarship Trust Fund was projected to be financially viable through FY 2015. Trust Fund revenues and scholarship payments are not reflected in The Executive Budget.

Finally, the 2011 Legislature approved S.B. 220 which created the Kenny C. Guinn Memorial Millennium Scholarship. The Memorial Scholarship will award one annual scholarship to a college or university senior who is majoring in elementary or secondary education at an eligible institution and who is receiving a Millennium Scholarship. Funding for the Kenny C. Guinn Memorial Millennium Scholarship is from donations made to the memorial fund established after Governor Guinn's death.

UNCLAIMED PROPERTY

The 2011 Legislature concurred with the Governor's recommendation to add one full-time Management Analyst III position to promote and manage the Unclaimed Property Office's new Voluntary Disclosure Agreement (VDA) program. Through the VDA program, holders of unclaimed property can become compliant with the requirements of NRS 120A.560 by reporting past due amounts and establishing internal controls to ensure future compliance. Approval of the new VDA manager position was projected to allow the Unclaimed Property Office to review and enter into voluntary disclosure agreements with 150 reporting entities and to generate \$1.6 million in previously unreported holdings beginning in FY 2013. Transfers from the Abandoned Property Trust Account will fund the new position at a cost of \$51,657 in FY 2012 and \$64,373 in FY 2013.

COMMISSION ON ETHICS

The Ethics Commission (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 2011 Legislature approved the Governor's budget amendment to change the classification of the Commission's vacant Legal Research Assistant II position to an unclassified Senior Legal Researcher. All of the Commission's other positions are unclassified. Subsequent to the transmittal of The Executive Budget, the agency requested two new positions, one Senior Investigator and one Deputy Commission Counsel at a total cost of \$365,998 over the biennium. The Legislature did not approve the two new positions that were requested by the agency but not recommended by the Governor.

During the 2009-11 biennium, the Commission's budget was supported 35 percent from the State General Fund and 65 percent from local governments. The 2011 Legislature concurred with the Governor's recommendation to modify the split of funding for the Commission to 26 percent state support and 74 percent local government support, based on actual workload of the agency in Fiscal Years 2009 and 2010. The change in the funding split was also partially influenced by a change in methodology. Requests for Opinion, which are the public's formal request for the Commission's ethical judgment, that did not fall within a particular jurisdiction, were excluded from the 2011-13 biennium funding calculation. In the past, these opinions were applied entirely to the state's portion of funding.

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 2011 Legislature approved General Fund appropriations of \$28.5 million in FY 2012 and \$28.3 million in FY 2013 to support the operations of the Legislative Counsel Bureau. This represents a decrease in General Fund support of 4.5 percent from the amounts approved to support Legislative operations during the 2009-11 biennium. The 2011 Legislature also approved A.B. 490, which appropriated \$734,000 to the Legislative Fund for major computer projects of the Legislative Counsel Bureau and A.B. 492, which appropriated the sum of \$711,066 over the 2011-13 biennium for dues to national organizations.

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, the Uniform System of Judicial Records, and the Foreclosure Mediation Program. 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 2011-13 biennium, General Fund appropriations for the Judicial Branch total \$60.7 million, which represents a 9.3 percent increase over amounts approved for the 2009-11 biennium.

ADMINISTRATIVE ASSESSMENT REVENUE

For the Judicial Branch's share of administrative assessment revenue, the 2011 Legislature did not approve the Judicial Branch's projected revenue of \$14.9 million in each year of the 2011-13 biennium. Instead, the Legislature approved administrative assessment revenue of \$14.6 million in each year, which represents a 2.1 percent decrease from the Governor's recommended amount and a 7.0 percent decrease from actual FY 2010 receipts of \$15.7 million. Statutorily, not less than 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. Statewide, total administrative assessment revenue was approved at \$28.7 million in each year of the 2011-13 biennium, of which approximately \$4.5 million in FY 2012 and \$4.4 million in FY 2013 will be deposited to the General Fund.

ONE-TIME TRANSFER OF NOTICE OF DEFAULT FEES

The 2011 Legislature approved Assembly Bill 581, which authorizes the Court Administrator to transfer Notice of Default fee revenue of not more than \$300,000 in each year of the 2011-13 biennium from the Foreclosure Mediation Program account to the Supreme Court account. This bill was approved in order to provide sufficient funding for the Supreme Court due to declining administrative assessment revenue and General Fund reductions.

JUDICIAL BRANCH EMPLOYEE SALARY REDUCTIONS

Although salary reductions and merit and longevity pay freezes for Judicial Branch employees were not included in the Judicial Branch budget submittal for the 2011-13 biennium, the 2011 Legislature approved a furlough requirement, salary reduction, and merit and longevity pay freeze for all Judicial Branch employees other than District Court Judges and Supreme Court Justices, consistent with all other state employees. Pursuant to Senate Bill 505, full-time employees of the state in all branches of government are required to take 48 hours of unpaid furlough leave during each year of the 2011-13 biennium. The bill also reduces the salary of all employees of the state by 2.5 percent. The furlough leave requirement, salary reduction, and merit and longevity pay freeze resulted in reduced General Fund appropriations for the Judicial Branch of \$483,201 in FY 2012 and \$552,303 in FY 2013.

ADMINISTRATIVE OFFICE OF THE COURTS

The 2011 Legislature approved the Judicial Branch's recommendation for reserve reductions totaling \$188,766 over the 2011-13 biennium for five information technology related enhancements, including: \$104,348 in FY 2013 to provide off-site virtualization of application servers; \$29,530 in FY 2012 to upgrade the Judicial Branch's human resources and employee management software; \$10,000 in each year to purchase web security and filtering software; \$9,000 over the biennium to replace the Judicial Branch's employee evaluation software; and \$25,888 in FY 2012 to purchase Microsoft SharePoint collaboration software.

UNIFORM SYSTEM OF JUDICIAL RECORDS

The 2011 Legislature approved the Judicial Branch's recommendation for reserve reductions totaling \$596,533 over the 2011-13 biennium for six information technology related enhancements, including: \$25,000 in each year to develop Phase II of a system to provide mandatory statistical reports; \$469,329 over the biennium to develop system requirements for the new case management system and to reserve funding for the new system to be used in the 2013-15 biennium; \$8,214 in FY 2012 to upgrade the current case management system; \$15,000 in each year to provide technology grants to trial courts; \$16,995 in each year to convert action codes in the case management system from *Nevada Revised Statutes* to Nevada Offense Codes; and \$5,000 in FY 2012 to fund the conversion to Microsoft Access 2007.

FORECLOSURE MEDIATION PROGRAM

The 2009 Legislature approved Assembly Bill 149, which provides homeowners in default the right to request mediation under which the homeowner may receive a loan modification. In response to this legislation, the Administrative Office of the Courts created the Foreclosure Mediation Program. To carry out the provisions of Assembly Bill 149, the Foreclosure Mediation Program creates rules, certifies mediators, and develops training programs for mediators. The program is mainly funded by a portion of the notice of default and election to sell fee collected pursuant to NRS 107.080. The program also collects a \$400 mediation service fee, the payment of which is shared equally by the homeowner requesting mediation and the lender (NRS 107.086). The mediation service fee is used to pay for the services of the mediators.

In FY 2010, Notice of Default fee revenue totaled \$3.9 million. In FY 2011, that number dropped to \$2.7 million. For the 2011-13 biennium, the 2011 Legislature approved Notice of Default fee revenue of \$2.5 million in FY 2012 and \$2.4 million in FY 2013. Due to the large amount of Notice of Default fee revenue collected during the first year of the Foreclosure Mediation Program, an excess reserve balance accumulated in the account. To address this issue, the 2011 Legislature approved Assembly Bill 581, which authorizes the Judicial Branch to transfer not more than \$300,000 of Notice of Default fee revenue in each year of the 2011-13 biennium to the Supreme Court operating account. The Legislature also approved Assembly Bill 259, which reduces

the Foreclosure Mediation Program's share of Notice of Default fees from \$50 per filing to \$45 per filing.

JUDICIAL DISCIPLINE

The 2011 Legislature did not approve the Governor's recommendation in the base budget to increase funding for private investigations and outside legal counsel services by \$106,030 in each year of the 2011-13 biennium. Instead, the Legislature voted to fund these expenditures at a five-year average (FY 2006 through FY 2010), providing General Fund reductions of \$98,339 in each year of the biennium. The Legislature also approved General Funds of approximately \$132,730 over the 2011-13 biennium for the Governor's base budget request to fund a Legal Research Assistant position that was approved in 2009 but never filled. The position will assist the Executive Director/General Counsel of the Commission on Judicial Discipline with research and writing in order to keep up with the projected work load increase.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2011-13 Legislature**

	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	2011-2012 LEGISLATIVELY APPROVED	2012-2013 GOVERNOR RECOMMENDS	2012-2013 LEGISLATIVELY APPROVED
ELECTED OFFICIALS					
ELECTED OFFICIALS					
OFFICE OF THE GOVERNOR					
GENERAL FUND	2,286,056	1,983,801	1,976,476	2,000,945	2,000,617
INTER-AGENCY TRANSFER	1,960,068	1,983,801	1,976,476	2,000,945	2,000,617
INTERIM FINANCE	212,990				
REVERSIONS	112,998				
GOVERNOR'S MANSION MAINTENANCE					
GENERAL FUND	323,331	267,383	266,037	328,724	328,331
REVERSIONS	323,331	267,383	266,037	328,724	328,331
GOVERNOR'S WASHINGTON OFFICE					
INTER-AGENCY TRANSFER	247,079	247,079	247,079	247,079	247,079
INTER-AGENCY TRANSFER	247,079	247,079	247,079	247,079	247,079
STATE FISCAL STABILIZATION ACCOUNT					
FEDERAL FUND	83,113,178		30,120,525		
FEDERAL FUND	83,113,178		30,120,525		
GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE					
GENERAL FUND	1,150,856				
BALANCE FORWARD	338,418				
FEDERAL FUND	66,105				
INTER-AGENCY TRANSFER	240,000				
OTHER FUND	52,533				
REVERSIONS	453,800				
HIGH LEVEL NUCLEAR WASTE					
GENERAL FUND	2,311,472	1,267,846	1,267,165	1,267,118	1,267,439
INTER-AGENCY TRANSFER	1,757,878	643,739	643,058	643,011	643,332
OTHER FUND	400,000	400,000	400,000	400,000	400,000
REVERSIONS	153,594	224,107	224,107	224,107	224,107
GOVERNOR'S OFFICE ENERGY CONSERVATION					
GENERAL FUND	42,962,816	7,164,446	7,288,943	6,683,771	4,562,374
BALANCE FORWARD	266,486	206,135	100	284,046	100
FEDERAL FUND	81,046	4,532,604	4,532,604	3,885,233	2,233,733
INTER-AGENCY TRANSFER	41,664,034	1,075,583	1,064,631	351,747	351,589
OTHER FUND	42,239	43,889	246,347	351,212	351,212
REVERSIONS	951,250	1,307,885	1,647,719	1,916,398	1,625,740
RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY					
BALANCE FORWARD	1,857,227				
FEDERAL FUND	75,465				
INTER-AGENCY TRANSFER	347,504				
INTER-AGENCY TRANSFER	1,434,258				
RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN					
BALANCE FORWARD	8,474,097	2,310,470	2,139,352	2,417,148	3,922,273
INTER-AGENCY TRANSFER		250,000	250,000	357,719	151,982
OTHER FUND	8,224,097	2,060,470	1,889,352	2,059,429	3,770,291

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LIEUTENANT GOVERNOR	549,714	462,568	461,975	495,045	494,892
GENERAL FUND	549,714	462,568	461,975	495,045	494,892
REVERSIONS					
AG - EXTRADITION COORDINATOR	744,475	677,870	677,875	676,234	679,747
GENERAL FUND	665,929	593,473	593,478	591,837	595,350
OTHER FUND	78,546	84,397	84,397	84,397	84,397
AG - ADMINISTRATIVE FUND	25,001,152	24,308,650	25,771,440	24,572,116	25,355,202
GENERAL FUND	11,994,857	12,741,876	11,758,987	12,359,441	11,375,088
BALANCE FORWARD	13,772	61,960	1,269,561	49,908	546,847
FEDERAL FUND	150,000	60,604	60,604		
INTER-AGENCY TRANSFER	11,485,450	10,130,085	11,112,517	10,848,481	11,861,967
OTHER FUND	1,357,073	1,314,125	1,569,771	1,314,286	1,571,300
REVERSIONS					
AG - SPECIAL FUND	7,223,382	2,824,894	2,931,688	2,831,716	2,931,688
GENERAL FUND	226,475	137,652	230,868	133,879	230,868
BALANCE FORWARD	3,629,820				
FEDERAL FUND	3,182,900	2,498,239	2,498,239	2,498,239	2,498,239
INTER-AGENCY TRANSFER	184,187	183,544	197,122	194,139	197,122
OTHER FUND		5,459	5,459	5,459	5,459
REVERSIONS					
AG - WORKERS' COMP FRAUD	4,966,223	4,267,740	4,284,084	4,816,770	4,250,015
BALANCE FORWARD	376,380	385,896	385,896	949,651	352,460
INTER-AGENCY TRANSFER	985,266	968,556	973,932	967,100	973,932
OTHER FUND	3,604,577	2,913,288	2,924,256	2,900,019	2,923,623
REVERSIONS					
AG - CRIME PREVENTION	275,556	257,126	257,138	261,068	261,095
GENERAL FUND	229,434	211,004	211,016	214,946	214,973
INTER-AGENCY TRANSFER					
OTHER FUND	46,122	46,122	46,122	46,122	46,122
REVERSIONS					
AG - MEDICAID FRAUD	4,611,509	3,610,076	3,591,986	3,341,981	3,252,221
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	2,269,888	2,108,190	2,108,190	1,832,369	1,757,868
FEDERAL FUND	1,981,198	1,459,379	1,446,045	1,470,338	1,455,770
OTHER FUND	360,323	42,407	37,651	39,174	38,483
REVERSIONS					
AG - CONSUMER ADVOCATE	7,278,232	6,071,106	5,554,956	4,737,688	5,321,766
GENERAL FUND	1,233,061	1,118,477	1,118,477	1,132,373	1,132,373
BALANCE FORWARD	1,343,141	2,797,719	1,590,118	1,441,264	1,342,892
FEDERAL FUND	1,700,500				
OTHER FUND	3,001,530	2,154,910	2,846,361	2,164,051	2,846,501
AG - VIOLENCE AGAINST WOMEN GRANTS	4,590,609	2,261,407	2,404,833	1,790,485	1,836,418
BALANCE FORWARD		855,212	855,212	331,152	331,152
FEDERAL FUND	4,590,609	1,406,195	1,549,621	1,459,333	1,505,266

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AG - COUNCIL FOR PROSECUTING ATTORNEYS	331,238	354,682	352,640	383,510	382,419
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	86,477	114,850	114,850	145,720	144,629
INTER-AGENCY TRANSFER	36,300	18,160	18,160	18,160	18,160
OTHER FUND	208,361	221,572	219,530	219,530	219,530
REVERSIONS					
AG - VICTIMS OF DOMESTIC VIOLENCE	969,608	211,591	209,091	237,459	232,459
BALANCE FORWARD	21,038	38,700	38,700	63,192	60,692
FEDERAL FUND	737,084				
INTER-AGENCY TRANSFER	44,503	2,500		2,500	
OTHER FUND	166,983	170,391	170,391	171,767	171,767
AG - ATTORNEY GENERAL TORT CLAIM FUND	8,316,550	6,219,462	6,245,448	7,363,332	7,401,506
BALANCE FORWARD	3,361,173	2,000,461	2,000,461	3,157,404	3,170,773
INTER-AGENCY TRANSFER	4,946,735	4,210,359	4,236,345	4,197,286	4,222,091
OTHER FUND	8,642	8,642	8,642	8,642	8,642
CONTROLLER - CONTROLLER'S OFFICE	4,107,734	4,015,190	4,248,521	4,069,798	4,055,027
GENERAL FUND	3,981,754	4,015,190	4,048,521	4,069,798	4,055,027
INTER-AGENCY TRANSFER			200,000		
INTERIM FINANCE	125,980				
REVERSIONS					
CONTROLLER - DEBT RECOVERY ACCOUNT	529,822	479,822	280,795	944,822	194,966
BALANCE FORWARD	79,822	79,822	166,624	479,822	80,795
OTHER FUND	450,000	400,000	114,171	465,000	114,171
SOS - SECRETARY OF STATE	20,745,257	12,206,378	12,602,202	11,024,521	11,290,863
GENERAL FUND	11,553,706	9,006,752	8,948,124	9,501,563	9,455,794
BALANCE FORWARD	2,758,227	2,835,271	3,204,312	1,161,581	1,384,350
INTERIM FINANCE	4,581,323				
OTHER FUND	1,852,001	364,355	449,766	361,377	450,719
REVERSIONS					
SOS - HAVA ELECTION REFORM	7,137,704	5,207,319	5,207,319	3,915,637	3,923,144
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	6,097,755	5,134,735	5,134,735	3,856,773	3,864,280
FEDERAL FUND	980,280	13,720	13,720		
INTERIM FINANCE	25,569				
OTHER FUND	34,000	58,764	58,764	58,764	58,764
SOS - STATE BUSINESS PORTAL		2,238,017	2,346,539	2,202,221	2,335,535
GENERAL FUND		2,238,017	2,222,676	2,202,221	2,212,687
INTER-AGENCY TRANSFER			123,863		122,848

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TREASURER - STATE TREASURER	2,400,505	2,364,127	2,363,761	2,384,986	2,391,893
GENERAL FUND	1,099,136	580,389	662,012	577,226	668,781
BALANCE FORWARD	721				
INTER-AGENCY TRANSFER	584,776	803,876	721,887	814,435	729,787
OTHER FUND	715,872	979,862	979,862	993,325	993,325
REVERSIONS					
TREASURER - HIGHER EDUCATION TUITION ADMIN	780,924	674,559	674,542	673,292	673,293
INTER-AGENCY TRANSFER		10,186	10,186	10,394	10,394
OTHER FUND	780,924	664,373	664,356	662,898	662,899
TREASURER - BOND INTEREST & REDEMPTION	405,707,881	339,219,536	290,206,412	324,609,450	275,596,326
BALANCE FORWARD	157,404,634	169,765,333	120,752,209	152,714,739	103,701,615
INTER-AGENCY TRANSFER	5,654,237	25,511,105	25,511,105	25,382,935	25,382,935
OTHER FUND	242,649,010	143,943,098	143,943,098	146,511,776	146,511,776
TREASURER - MUNICIPAL BOND BANK REVENUE	30,833,926	28,889,531	28,889,531	28,894,427	28,894,427
BALANCE FORWARD	1,449				
OTHER FUND	30,832,477	28,889,531	28,889,531	28,894,427	28,894,427
TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	30,987,365	29,057,679	29,057,679	29,058,819	29,058,819
INTER-AGENCY TRANSFER	171	28,881,131	28,881,131	28,882,595	28,882,595
OTHER FUND	30,987,194	176,548	176,548	176,224	176,224
TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	416,094	403,939	404,892	407,955	408,679
INTER-AGENCY TRANSFER	400,026	82,042	82,042	83,842	83,842
OTHER FUND	16,068	321,897	322,850	324,113	324,837
TREASURER - NEVADA COLLEGE SAVINGS TRUST	1,235,554	1,936,638	1,936,609	1,940,107	1,942,094
INTER-AGENCY TRANSFER	31,069	87,190	87,190	88,328	88,328
OTHER FUND	1,204,485	1,849,448	1,849,419	1,851,779	1,853,766
TREASURER - ENDOWMENT ACCOUNT	3,796,062	5,181,038	5,181,038	6,850,196	6,919,805
BALANCE FORWARD	713,562	630,795	630,795	1,701,615	1,771,224
OTHER FUND	3,082,500	4,550,243	4,550,243	5,148,581	5,148,581
TREASURER - UNCLAIMED PROPERTY	2,238,567	2,028,599	2,028,556	2,093,843	2,093,844
OTHER FUND	2,238,567	2,028,599	2,028,556	2,093,843	2,093,844
COMMISSION ON ETHICS	656,028	618,477	601,874	625,906	610,496
GENERAL FUND	219,163	156,626	152,309	156,245	152,238
BALANCE FORWARD	9,359				
INTERIM FINANCE	4,300				
OTHER FUND	423,206	461,851	449,565	469,661	458,258
REVERSIONS					

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TOTAL ELECTED OFFICIALS	719,157,783	499,289,046	482,079,001	484,148,169	435,116,752
GENERAL FUND	36,399,710	34,363,382	33,294,414	34,691,600	33,560,751
BALANCE FORWARD	178,389,834	191,591,548	143,034,267	172,128,142	120,895,292
FEDERAL FUND	138,687,287	6,513,720	36,753,385	5,779,657	5,810,864
INTER-AGENCY TRANSFER	34,923,677	71,578,052	72,846,448	72,383,621	73,572,292
INTERIM FINANCE	4,850,170				
OTHER FUND	325,907,105	195,242,344	196,150,487	199,165,149	201,277,553
REVERSIONS					
LEGISLATIVE BRANCH					
LEG - LEGISLATIVE COUNSEL BUREAU	36,343,447	28,779,665	29,126,429	28,423,091	28,374,902
GENERAL FUND	26,583,038	27,574,383	27,921,147	27,743,268	27,695,079
BALANCE FORWARD	8,914,573				
HIGHWAY FUND	5,000	5,000	5,000	5,000	5,000
INTER-AGENCY TRANSFER	113,900	35,000	35,000	35,000	35,000
INTERIM FINANCE					
OTHER FUND	726,936	1,165,282	1,165,282	639,823	639,823
REVERSIONS					
LEG - NEVADA LEGISLATURE INTERIM	608,826	613,721	612,401	622,878	613,477
GENERAL FUND	608,826	613,721	612,401	622,878	613,477
BALANCE FORWARD					
INTERIM FINANCE COMMITTEE	18,886,464		3,882,973		5,429,068
GENERAL FUND	3,126,269		3,882,973		5,429,068
BALANCE FORWARD	15,760,195				
HIGHWAY FUND					
OTHER FUND					
REVERSIONS					
LEG - PRINTING OFFICE	4,757,578	3,060,216	3,053,948	3,417,675	3,394,143
BALANCE FORWARD	915,011				
INTER-AGENCY TRANSFER	3,822,167	3,046,216	3,039,948	3,407,675	3,384,143
OTHER FUND	20,400	14,000	14,000	10,000	10,000
TOTAL LEGISLATIVE BRANCH	60,596,315	32,453,602	36,675,751	32,463,644	37,811,590
GENERAL FUND	30,318,133	28,188,104	32,416,521	28,366,146	33,737,624
BALANCE FORWARD	25,589,779				
HIGHWAY FUND	5,000	5,000	5,000	5,000	5,000
INTER-AGENCY TRANSFER	3,936,067	3,081,216	3,074,948	3,442,675	3,419,143
INTERIM FINANCE					
OTHER FUND	747,336	1,179,282	1,179,282	649,823	649,823
REVERSIONS					
JUDICIAL BRANCH					
SUPREME COURT	13,591,404	10,752,634	10,339,859	10,907,708	10,461,697
GENERAL FUND	4,923,489	3,515,568	3,253,723	3,678,027	3,382,946
INTER-AGENCY TRANSFER	105,994	47,050	47,050	44,850	44,850
OTHER FUND	8,561,921	7,190,016	7,039,086	7,184,831	7,033,901
REVERSIONS					

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STATE JUDICIAL ELECTED OFFICIALS	17,934,766	20,817,034	20,772,925	21,273,108	21,230,151
GENERAL FUND	16,893,726	20,817,034	20,772,925	21,273,108	21,230,151
OTHER FUND	1,041,040				
REVERSIONS					
JUDICIAL SELECTION	17,978	16,180	16,180	16,180	16,180
GENERAL FUND	17,978	16,180	16,180	16,180	16,180
SENIOR JUSTICE & SENIOR JUDGE PROGRAM	1,542,383	1,500,294	1,494,729	1,500,897	1,495,303
GENERAL FUND	824,896	907,284	912,724	906,482	911,893
OTHER FUND	717,487	593,010	582,005	594,415	583,410
REVERSIONS					
LAW LIBRARY	1,668,614	1,654,989	1,625,246	1,680,289	1,640,049
GENERAL FUND	1,663,430	1,651,252	1,621,509	1,676,552	1,636,312
INTER-AGENCY TRANSFER	1,210	200	200	200	200
OTHER FUND	3,974	3,537	3,537	3,537	3,537
REVERSIONS					
ADMINISTRATIVE OFFICE OF THE COURTS	5,230,941	5,296,228	5,223,907	5,016,216	5,061,233
BALANCE FORWARD	1,607,344	1,658,396	1,658,396	1,285,461	1,404,685
INTER-AGENCY TRANSFER					
OTHER FUND	3,623,597	3,637,832	3,565,511	3,730,755	3,656,548
JUDICIAL PROGRAMS AND SERVICES DIVISION	1,601,260	1,108,774	1,072,452	1,138,745	1,085,425
GENERAL FUND	482,134	654,743	618,421	682,881	629,561
FEDERAL FUND	892,169	422,315	422,315	422,315	422,315
INTER-AGENCY TRANSFER	189,876				
OTHER FUND	37,081	31,716	31,716	33,549	33,549
REVERSIONS					
UNIFORM SYSTEM OF JUDICIAL RECORDS	3,956,487	3,404,743	3,379,588	2,901,199	2,927,747
BALANCE FORWARD	1,956,318	1,639,763	1,639,763	1,409,726	1,455,612
INTER-AGENCY TRANSFER	377,890				
OTHER FUND	1,622,279	1,764,980	1,739,825	1,491,473	1,472,135
JUDICIAL EDUCATION	2,285,197	1,862,023	1,844,729	1,408,000	1,392,774
BALANCE FORWARD	1,233,278	1,039,644	1,039,644	397,021	403,019
OTHER FUND	1,051,919	822,379	805,085	1,010,979	989,755
SPECIALTY COURT	8,089,808	7,301,427	7,263,694	7,819,981	7,744,516
BALANCE FORWARD	2,178,091	1,389,710	1,389,710	1,908,264	1,870,531
OTHER FUND	5,911,717	5,911,717	5,873,984	5,911,717	5,873,985
FORECLOSURE MEDIATION PROGRAM	10,216,419	10,035,766	9,657,266	10,301,890	9,555,499
BALANCE FORWARD	3,775,486	4,020,599	4,020,599	4,375,390	4,071,499
INTER-AGENCY TRANSFER					
OTHER FUND	6,440,933	6,015,167	5,636,667	5,926,500	5,484,000

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JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	751,558	801,832	801,832	806,583	806,583
BALANCE FORWARD	408,353	395,832	395,832	400,583	400,583
OTHER FUND	343,205	406,000	406,000	406,000	406,000
JUDICIAL RETIREMENT SYSTEM STATE SHARE	1,851,200	2,243,200	2,243,200	2,243,200	2,243,200
GENERAL FUND	1,851,200	2,243,200	2,243,200	2,243,200	2,243,200
JUDICIAL DISCIPLINE	691,286	695,047	595,738	684,187	589,050
GENERAL FUND	691,286	695,047	595,738	684,187	589,050
REVERSIONS					
TOTAL JUDICIAL BRANCH	69,429,301	67,490,171	66,331,345	67,698,183	66,249,407
GENERAL FUND	27,348,139	30,500,308	30,034,420	31,160,617	30,639,293
BALANCE FORWARD	11,158,870	10,143,944	10,143,944	9,776,445	9,605,929
FEDERAL FUND	892,169	422,315	422,315	422,315	422,315
INTER-AGENCY TRANSFER	674,970	47,250	47,250	45,050	45,050
OTHER FUND	29,355,153	26,376,354	25,683,416	26,293,756	25,536,820
REVERSIONS					
ELECTED OFFICIALS					
GENERAL FUND	94,065,982	93,051,794	95,745,355	94,218,363	97,937,668
BALANCE FORWARD	215,138,483	201,735,492	153,178,211	181,904,587	130,501,221
FEDERAL FUND	139,579,456	6,936,035	37,175,700	6,201,972	6,233,179
HIGHWAY FUND	5,000	5,000	5,000	5,000	5,000
INTER-AGENCY TRANSFER	39,534,714	74,706,518	75,968,646	75,871,346	77,036,485
INTERIM FINANCE	4,850,170				
OTHER FUND	356,009,594	222,797,980	223,013,185	226,108,728	227,464,196
REVERSIONS					
TOTAL FOR ELECTED OFFICIALS	849,183,399	599,232,819	585,086,097	584,309,996	539,177,749
Less: INTER-AGENCY TRANSFER	39,534,714	74,706,518	75,968,646	75,871,346	77,036,485
NET ELECTED OFFICIALS	809,648,685	524,526,301	509,117,451	508,438,650	462,141,264