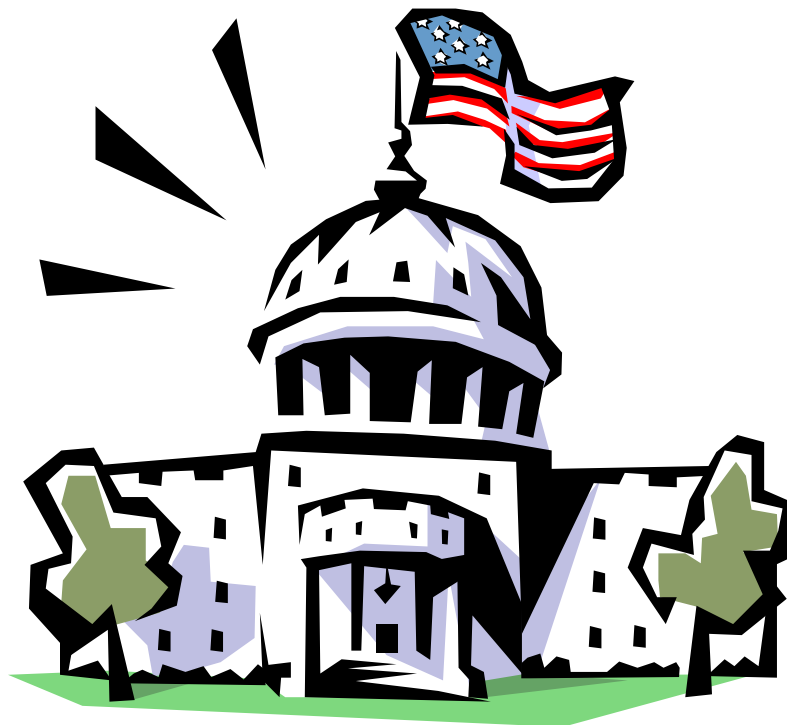


CONSTITUTIONAL AGENCIES



CONSTITUTIONAL AGENCIES

The Constitutional Agencies 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 2003-05 biennium, General Fund appropriations for the constitutional agencies approved by the Legislature totaled \$175.9 million, which is 42.8 percent greater than the amount approved for the 2001-03 biennium. Included in the General Fund appropriations is \$27.5 million as appropriated to the Interim Finance Contingency Fund for allocation to various agencies/departments for information technology or additional operating costs required to implement or modify the collections of state General Fund revenues. Additionally, approximately \$1.6 million is also appropriated to the Interim Finance Contingency Fund for allocation to various agencies/departments for costs related to the Retired Employees Group Insurance Program. If these appropriations were not considered (normally these appropriations are not appropriated to the Interim Finance Committee Contingency Fund), the General Fund appropriations for the constitutional agencies approved by the Legislature would total \$146.8 million, which is 19.2 percent greater than the amount approved for the 2001-03 biennium.

OFFICE OF THE GOVERNOR

The 2003 Legislature approved the Governor's Office budget as recommended. NRS 223.085 provides the Governor the authority over the number of staff members and their salary levels within the amount of funding appropriated by the Legislature for personnel services for the agency. The Governor recommended, and the Legislature approved, the elimination of eight positions, including five positions that were approved in the 2001 Legislative Session. Two positions related to homeland security were approved for funding only through September 2003 based on the current availability of federal funding.

The Legislature concurred with the Governor's recommendation not to provide General Fund support for the Office of Science, Innovation and Technology, which was transferred from the University and Community College System of Nevada to the Governor's Office by the 2001 Legislature, due to the inactive status of the office. In addition, a reversion date of June 30, 2003 was placed on the \$92,335 in remaining one-shot funding approved by the 1999 Legislature for the office.

WASHINGTON OFFICE

The 1985 Legislature authorized the establishment of a Washington, D.C. office to identify, monitor and provide information on federal issues of high priority to the state of Nevada. The Commission on Economic Development, Commission on Tourism, and the Nevada Department of Transportation share the cost of these services, which are provided under contract. The Legislature approved funding of the Washington, D.C. office at a level of \$267,079 in each year of the 2003-05 biennium. Distribution of costs between the participating agencies is in proportion to the anticipated services required.

The level of funding from the Department of Transportation was increased by \$7,779 each year to reflect increased services for the department.

HIGH LEVEL NUCLEAR WASTE

The Nevada Nuclear Waste Project Office was formally established by executive order in 1983 and by the Nevada State Legislature in 1985 following passage of the federal Nuclear Waste Policy Act of 1982. Funding for the office comes primarily from the state, an annual grant from the federal government (Department of Energy) and from Nevada's Department of Transportation to study issues related to transportation of nuclear waste. In addition to state funds, the office has received funding from other sources, including cities, counties and private citizens, to assist in its efforts to stop the federal effort to store high-level nuclear waste in Nevada. Under federal guidelines, federal funds may only be used for specific scientific oversight activities and may not be used to support the agency's general personnel and operating costs. As a result of the federal actions in limiting the uses of the federal funding, state General Fund support is provided to adequately fund the agency's oversight activities at Yucca Mountain. The Department of Energy has defined scientific oversight as meaning only the physical sciences and federal funding cannot be used for impact assessment, environmental, transportation, or any other activities not related to the physical sciences. For the 2003-05 biennium, the agency anticipates it will continue to contract with experts in key areas such as hydrology and volcanism.

The budget approved by the Legislature provides General Fund appropriations of \$1,961,528 over the 2003-05 biennium for the Nevada Nuclear Waste Project Office which represents an 11 percent increase from amounts approved during the 2001-03 biennium. Total funding from all sources was increased 3.8 percent for the 2003-05 biennium as compared to the 2001-03 biennium. The federal funding support, which is transferred from the state Division of Emergency Management, is anticipated to continue at the current level of \$2.5 million each year.

OFFICE OF CONSUMER HEALTH ASSISTANCE

The 1999 Legislature created the Office of Consumer Health Assistance under the Office of the Governor. The duties of the agency are to assist consumers and injured employees in understanding their rights and responsibilities under health care plans and policies of industrial insurance, including responding to and investigating complaints regarding those plans and policies. Responsibilities of the former Office for Hospital Patients were transferred to this agency by the 2001 Legislature and include resolving disputes between patients and hospitals regarding billed charges.

The enabling legislation for the agency provides that the portion of the agency's funding from the Workers Compensation and Safety Fund is to pay for the agency's costs of providing assistance to consumers and injured employees regarding workers compensation. The Legislature concurred with The Executive Budget recommendation to set the funding related to workers compensation assistance at 27 percent of the total agency budgeted expenditures to comply with the statutory requirement. The Governor recommended a ten-year payback from the General Fund to the Workers

Compensation and Safety Fund for prior years when the agency's cost of providing workers compensation assistance was less than the amount of funding from the Workers Compensation and Safety Fund and insufficient monies existed at the end of those fiscal years to revert to the fund. The Legislature reduced the total payback amount from \$211,709 to \$122,028 based on the percentage of effort for workers compensation assistance in FY 2001-02 and the amount of funds reverted at the end of FY 2001-02. In addition, the Legislature approved the payback of the total amount over the 2003-05 biennium.

The Executive Budget recommended the elimination of three positions from the staffing level authorized by the 2001 Legislature for the agency. The Legislature concurred with the elimination of a Deputy Chief Ombudsman position and an Administrative Assistant position. The Legislature did not concur with the Governor's recommendation to eliminate one Ombudsman position due to additional duties related to Assembly Bill 236, approved by the 2003 Legislature, which requires the office to assist consumers in obtaining information regarding certain prescription drug programs.

LIEUTENANT GOVERNOR

The Lieutenant Governor serves as acting Governor when the Governor is out-of-state or incapacitated, as the President of the Senate when the Legislature is in session, and as chairperson of the Commission on Economic Development and the Commission on Tourism. The budget of the Lieutenant Governor was approved as recommended in The Executive Budget, which includes an increase in funding for travel to attend National Lieutenant Governor's Association conferences and travel related to economic development, tourism, and other statewide issues.

ATTORNEY GENERAL

The Office of the Attorney General 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 nine divisions and four fraud units. The four fraud units are the Workers' Compensation Fraud Control Unit, the Medicaid Fraud Control Unit, the Insurance Fraud Control Unit and the Bureau of Consumer Protection.

For the budgets administered by the Office of the Attorney General, the 2003 Legislature approved General Fund appropriations totaling \$27.5 million for the 2003-05 biennium, which represents an increase of 19 percent over amounts approved by the 2001 Legislature. The 2003 Legislature also approved a revised Attorney General Cost Allocation plan, which in conjunction with other actions taken by the Legislature, reduced the General Fund support recommended by the Governor in the Attorney General's administrative budget by \$536,117 over the 2003-05 biennium.

The 2003 Legislature expressed concern about the efficiency and effectiveness of the Office of the Attorney General's four fraud control units. As a result, the Legislature issued a letter of intent requesting that the office develop outcome-based performance indicators for the four fraud control units. In addition, the letter requests that the Office report to the Interim Finance Committee (IFC) concerning changes made to the fraud

units resulting from an audit performed by the Division of Internal Audits, and internal reviews performed by Office staff. The report is to be provided to IFC no later than February 1, 2004.

The Governor's recommended budget for the Office of the Attorney General did not include any new positions or modifications to existing positions. However, through the legislative process, the office pursued salary increases for Investigator and Legal Researcher positions, as well as the addition of a new Chief Deputy position for the Medicaid Fraud Unit. The office reported it was seeking salary adjustments for Investigator and Legal Researcher positions because the office's current salaries for these positions were less than the same positions in other state agencies. The Legislature approved the new Medicaid Fraud Unit Chief Deputy position and the requested salary increases.

The Executive Budget recommended an additional 10,492 square feet of office space for the Attorney General's operations in the Grant Sawyer Building in Las Vegas. The additional space was not requested to house new or additional employees, but rather to allow existing Office of the Attorney General employees to occupy a level of office space recommended by State Buildings and Grounds. However, at the Legislature's request, the office reexamined its space needs and determined that a smaller portion of the available space in the Grant Sawyer Building would better meet the office's needs. As a result, the Legislature approved the addition of 8,900 square feet in the Grant Sawyer Building for the Office of the Attorney General.

The Legislature also approved the Governor's recommendation for \$172,247 in FY 2003-04 and \$119,196 in FY 2004-05 for the purchase of replacement computer equipment for the various divisions and units within the Office of the Attorney General.

LITIGATION DIVISION

The 2003 Legislature approved the Governor's recommendation to provide General Fund support totaling \$2 million in FY 2003-04 to fund legal costs for activities to prevent the location of a federal nuclear waste repository at Yucca Mountain. This appropriation can be used in either year of the biennium; however, the Legislature sent a letter of intent to the Attorney General requesting that the Office of the Attorney General utilize all other resources to fund Yucca Mountain legal costs prior to utilizing the \$2 million and to consult with the IFC prior to spending the funds.

CRIME PREVENTION

The Governor recommended eliminating the Crime Prevention Coordinator position in the Attorney General's Crime Prevention Unit. The recommendation included transferring the duties of the Crime Prevention Coordinator to the Children's Advocate unit. The Legislature concurred with the elimination of Crime Prevention Coordinator, resulting in General Fund savings of \$115,416 over the 2003-05 biennium.

ETHICS COMMISSION

The 2003 Legislature, with passage of Assembly Bill 551, modified the funding of the Ethics Commission's budget to reflect that a significant portion of the workload of the Ethics Commission relates to public officers and employees of local governments. Assembly Bill 551 requires local governments to participate in the funding of the Ethics Commission, based upon the usage of the agency and the population of the local government. Based upon prior usage, state participation in funding of the office was set at 35 percent and local government support was set at 65 percent. Revenues from local governments to support the operation of the Ethics Commission is projected at approximately \$235,500 in each year of the 2003-05 biennium, which reduced General Fund support by the same amount. In closing the budget, the Legislature also added \$15,000 each year of the FY 2003-05 biennium for contract investigations and paralegal services and approved a request from the Ethics Commission to establish a \$500 Host Fund in each year from existing resources.

STATE CONTROLLER

The State Controller maintains the state's accounting system and publishes the state's annual financial statements. The 2003 Legislature approved two positions recommended in The Executive Budget, an Accountant III to provide additional functionality and reporting capabilities to the Integrated Financial System (IFS) and a Management Analyst I to provide ongoing system training for state agencies' staff. The Legislature also approved the Governor's recommendation for additional training funds for professional accountant and information technology staff of the agency. Funding for ongoing IFS software maintenance costs previously funded in the IFS development budget was approved in the State Controller's office budget.

SECRETARY OF STATE

The 2003 Legislature approved General Fund appropriations of \$12.3 million for the 2003-05 biennium, which is \$66,658 more than recommended in The Executive Budget. General Fund appropriations approved by the 2003 Legislature represent a \$2.6 million increase over the \$9.7 million approved by the 2001 Legislature, or a 27.5 percent increase.

The Legislature approved the reclassification of two vacant Administrative Assistant II positions to an Information Systems Specialist III and a Computer Network Technician II as recommended in The Executive Budget. The Governor recommended these reclassifications be funded by the General Fund, but the Legislature financed these two positions with transfers from the Special Services Fund, which is funded by receipts from the Secretary of State's expedite services fees.

Senate Bill 498, as approved by the 2003 Legislature, requires that any money received during the 2003-05 biennium in the Securities Division of the Secretary of State's Revolving Account for Investigation, Enforcement, and Education from any settlement agreement between leading investment firms and the Securities and Exchange Commission or the state shall be transferred to the Interim Finance Committee's

Contingency Fund. The Interim Finance Committee, upon request from the State Public Works Board, may approve any money transferred to the Contingency Fund to be used for the construction and other costs associated with the State Emergency Operations Center project approved by the 2003 Legislature (CIP 03-C06).

The 2003 Legislature approved the creation of a new budget account under the Secretary of State's office for the receipt and expenditure of federal and state funds to implement the provisions of the Help America Vote Act of 2002 (HAVA). HAVA, signed by the President in October 2002, mandates changes to the state's election system and authorizes federal funds to help states implement the Act. Senate Bill 417, as approved by the 2003 Legislature, authorizes the creation of the Election Fund (required under HAVA) for the receipt of \$5 million in federal funds provided under Title I of the act with no state funding matching requirement. Based on the appropriation approved by Congress in House Joint Resolution 2, the state is anticipating receiving approximately \$5.7 million in HAVA Title II funding during FY 2003-04. The receipt of the federal funds under Title II requires an approximate five percent matching requirement and the 2003 Legislature approved a General Fund appropriation of \$299,820 to provide the state's matching funds for the federal Title II funds. The Legislature also approved two new positions, a Program Officer and Computer Network Technician, to assist the Secretary of State's office with implementation of the requirements of HAVA and funded the positions and related costs with the Title I federal funds.

Senate Bill 2 and Assembly Bill 4, approved during the 20th Special Session, changed the structure and rates of the fees collected from entities filing with the Secretary of State's office. Senate Bill 2 increases the fee charged for providing expedited services and increases the portion of these fees deposited in the Special Services Account. Assembly Bill 4 increases fees charged by the Secretary of State that are deposited to the state General Fund. Refer to the Tax Policy section of this report for details concerning these fee increases.

STATE TREASURER

The Treasurer is responsible for the receipt and disbursement of all monies of the state. The Treasurer also invests the state's idle cash and handles the state's bond programs, including the Municipal Bond Bank. The 2003 Legislature approved General Fund appropriations of approximately \$2.9 million for the 2003-05 biennium, which is \$312,852 more than recommended in The Executive Budget. In addition, the Legislature approved an increase of approximately \$771,000 in assessments against the Municipal Bond Bank account and agencies for which special services are rendered over the biennium. General Fund appropriations approved by the 2003 Legislature represent an increase of \$814,664 over the \$2.1 million approved by the 2001 Legislature, or a 39.1 percent increase.

The Legislature approved the elimination of three positions in the Treasurer's office, as recommended in The Executive Budget, resulting in a General Fund savings of approximately \$285,000 over the 2003-05 biennium. One position eliminated was a Management Analyst II position, approved by the 2001 Legislature, for the Allodial Title program that was never filled.

The Legislature approved the Governor's recommended amendment to The Executive Budget to provide a General Fund appropriation of \$151,500 in each year of the 2003-05 biennium to provide funding to the Treasurer's Office to mail voucher payable checks through the state mailroom. Previously, the costs to mail voucher payable checks have been included as an overhead charge in the Mail Services budget. The Administrative Services Division (Department of Administration) determined the mailing of voucher payable checks is a service the Treasurer provides to various state agencies and should be paid directly from the Treasurer's budget account. The General Fund will be reimbursed in future years through the statewide cost allocation program, but the \$303,000 will not be offset during the 2003-05 biennium, as the cost allocation plan cannot be implemented until the 2005-07 biennium.

HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)

The Nevada Higher Education Tuition Program (Prepaid Tuition) is a qualified IRS Section 529 plan that provides a method to prepay tuition in advance of enrollment at Nevada institutions of higher education. The program covers the costs of undergraduate studies at a university, state college or community college within the University and Community College System of Nevada (UCCSN). The Prepaid Tuition Administration account includes revenues and costs associated with administration of the program. Prepaid Tuition Trust Fund receipts and expenditures 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 1999-98 through FY 2002-03). Commencing in FY 2003-04, as requested by the Treasurer and recommended by the Governor, the 2003 Legislature approved funding the account entirely with transfers from the Higher Education Tuition Trust Fund. General Fund appropriations are discontinued in the base budget. General Fund payback amounts of \$25,000 were budgeted annually from FY 2000-01 through FY 2002-03 and continue at that level in each year of the 2003-05 biennium.

The Treasurer's Office provided a General Fund loan repayment schedule that reflects full repayment by the end of FY 2012-13. The schedule includes the \$25,000 payments from the Prepaid Tuition account in FY 2003-04 and FY 2004-05. Commencing in FY 2005-06, the Treasurer anticipates repayments will be made from the College Savings Plan account. According to the schedule, College Savings Plan repayments would begin at \$125,000 in FY 2005-06 and increase to \$807,253 by the time the last payment is made in FY 2012-13.

During FY 2001-02, the Prepaid Tuition account bore the full costs (\$370,000) of marketing and advertising consulting services. The Governor's base budget recommended continuation of the \$370,000 in marketing and advertising expenses. However, the Governor proposed to distribute the costs between the Prepaid Tuition Administration account (\$205,000) and the College Savings Plan account (\$165,000). The Legislature reduced total funding for marketing and advertising expenses in half

(\$185,000 per year) and allocated the marketing and advertising expenses to the Prepaid Tuition account (\$102,500) and College Savings Plan account (\$82,500).

On several occasions, the money committees discussed the actuarial soundness of the program and the costs of Prepaid Tuition contracts. The certification section of a recent actuarial report completed by Milliman USA indicated that the Nevada Prepaid Tuition Program does not have sufficient assets, including the value of future installment payments, to cover the actuarially estimated value of the tuition obligations under all contracts outstanding as of the valuation date. The actuary also noted that the fund has assets that fall short of the best estimate of the obligations by roughly \$4.6 million and that the fund balance has a 39 percent probability of being able to adequately satisfy all program obligations.

During the session, the Treasurer's Office indicated that NRS 353B.160 requires the Board of Trustees of the College Savings Plans of Nevada to modify terms of future program contracts if the annual actuarial study reveals that the existing pricing formula is insufficient to ensure the actuarial soundness of the Higher Education Tuition Trust Fund. The Treasurer's Office indicated the board decided to bifurcate the Prepaid Tuition program, closing the existing program to new investors and beginning a new Prepaid Tuition program so that investors in the new program would not be penalized by any unfunded liability of the existing program. The board also approved significant increases to Prepaid Tuition contract costs. Four-year university contract cost increases ranged from 27 to 55 percent based on age at purchase. Smaller increases of 10.4 to 16.3 percent were approved for community college contracts.

The Legislature approved an amendment to The Executive Budget requested by the Treasurer creating a new unclassified Senior Deputy Treasurer position and eliminating two classified positions (Administrative Services Officer IV and a vacant Management Analyst IV). The change produced net salary savings of \$60,914 in FY 2003-04 and \$63,432 in FY 2004-05.

MILLENNIUM SCHOLARSHIP ADMINISTRATION

The Millennium Scholarship program was recommended by the Governor and approved by the 1999 Legislature to increase the number of Nevada students who attend and graduate from Nevada institutions of higher education. Awards range from \$40 per credit for community college lower-division courses, \$60 per credit for community college upper-division and state college courses, and \$80 per credit for university courses. The maximum award is \$10,000. Program costs are paid from the Millennium Scholarship Trust Fund, which receives 40 percent of all money collected by the state of Nevada pursuant to the tobacco settlement agreement. Trust fund revenues are not reflected in The Executive Budget.

During the 2003 Legislative Session, there was considerable discussion regarding the sustainability of the Millennium Scholarship program as configured. In response to those discussions, the Treasurer advised the expenditure trend illustrates the need to make appropriate adjustments to ensure that eligible Millennium Scholars have adequate funding and to ensure sustainability of the program. Accordingly, the

Legislature approved the following Millennium Scholarship program changes as recommended by the Treasurer through Senate Bill 503 of the 2003 session:

- Effective for the high school graduating class of 2003, the college grade-point average required to maintain eligibility is increased from 2.0 to 2.6;
- The qualifying high school grade-point average is increased from 3.0 to 3.1 for the classes of 2005 and 2006, with an additional increase from 3.1 to 3.25 for the class of 2007; and
- The eight-year eligibility limit is reduced to six years, with a military service exemption.

Students currently receiving scholarships (FY 2001-02 and prior) would continue under the current rules. The Legislature considered other potential changes to the program, such as a means test and securitization of the tobacco settlement revenue stream; however, these proposals were not ultimately approved.

Pursuant to NRS 396.926, not more than 2 percent of the amount of money in the trust fund may be used to pay the cost of administering the trust fund. The money committees questioned whether the expenditure levels recommended in the Governor's budget would exceed the statutory limit. Projection spreadsheets subsequently provided by Treasurer's Office staff revealed that recommended administrative expenses would exceed the 2 percent limit by \$117,383 in FY 2004-05. Correspondingly, the Legislature approved budgetary reductions suggested by the Treasurer necessary to remain under the 2 percent administrative cap. Some of the more notable reductions included elimination of funding needed to continue the baseline study (\$74,000), elimination of an Administrative Aid position, and reductions to programming charges and operating costs.

NEVADA COLLEGE SAVINGS PROGRAM

Assembly Bill 554 of the 2001 Session established the Nevada College Savings Program, which provides an additional IRS Section 529 educational savings program for the children of Nevada. The Nevada College Savings Program account appeared for the first time in The Executive Budget during the 2003 session. The plan allows individuals to contribute to a child's account and to then use the proceeds to pay for qualified higher education expenses. Withdrawals that are used for qualified educational expenses are not subject to federal taxation. The value of each account is based upon investment performance. Unlike the Prepaid Tuition program, which locks-in the cost of future educational expenses at current prices, the value of college savings plans is subject to investment risk. Savings plan proceeds can be used at any eligible educational institution in the United States.

The Executive Budget recommended continued funding for the Administrative Services Officer IV position, as authorized by the Interim Finance Committee on September 17, 2001. At the request of the Treasurer, the 2003 Legislature approved a change to the Governor's recommended budget whereby a new unclassified Senior Deputy Treasurer position was created and the existing classified Administrative Services Officer IV position was eliminated. The addition of the Senior Deputy Treasurer position in the

Nevada College Savings account in addition to the Senior Deputy Treasurer approved in the Prepaid Tuition account, correspond with the provisions of Senate Bill 446 of the 2003 Session.

BOND INTEREST AND REDEMPTION

An operating account of the Bond Interest and Redemption Fund provides the funds necessary to redeem non self-supporting general obligation debt instruments of the state. The Nevada Constitution limits the state’s general obligation debt to two percent of assessed valuation. However, debt issued for the protection and preservation of property or natural resources of the state is not considered for purposes of determining the constitutional debt limit. As determined by the Office of the State Treasurer, the state’s estimated bonding capacity after deducting general obligations approved by the 2003 Legislature is as follows:

DEBT LIMIT

	AS OF JUNE 30, 2003
2% of Assessed Valuation	\$1,276,837,755
Bonds Outstanding	(\$737,010,000)
UCCSN Bonds Outstanding	(\$83,355,000)
New Bonds – SB 507 (2003 CIP)	(\$143,357,203)
Planned Cultural Affairs Bonds	(\$4,000,000)
Planned Question 1 Bonds*	(\$95,000,000)
DoIT CIP Bonds	(\$6,733,316)
Subtotal of New and Outstanding Bonds	(\$1,069,455,519)
Estimated Remaining Capacity**	\$207,382,236

*Includes only those bonds subject to the 2% debt limit.

**Does not include long-term lease obligations and energy retrofit project obligations that may be construed as debt.

The table estimates the bonding capacity based on the issuance of all bonds approved by the 2003 Legislature during FY 2003-04. However, the 2003 CIP legislation (Senate Bill 507) authorizes the State Board of Finance to sell the general obligation bonds authorized for the 2003 capital improvement program at the time deemed appropriate by the board based on the schedule established for the completion of the capital improvement projects. Additionally, bonds will only be sold after debt affordability studies are performed by the State Treasurer indicating that sufficient revenues will be generated from the property tax rates imposed to pay the debt service on the bonds.

As recommended by the Governor, the Legislature increased the property tax rate to support the principal and interest payments on the general obligation bonds that will be issued for new and existing capital improvement projects from \$0.15 per \$100 of assessed valuation to \$0.16 per \$100 of assessed valuation. The Legislature also approved an additional \$0.01 levy to pay the debt service associated with the Question 1 Bonds. The additional \$0.01 levy for capital improvement projects and the \$0.01 levy for the Question 1 Bonds are not subject to the \$3.64 local government property tax cap; however, the historic \$0.15 levy remains subject to the local government cap.

Because the bonds authorized by the 2003 Legislature will not all be issued during FY 2003-04, the remaining bonding capacity will be larger than indicated above. Additional remaining debt capacity will be generated during the 2003-05 biennium as assessed valuations increase and as outstanding debt is reduced through annual principal payments.

JUDICIAL BRANCH

The budgets of judicial agencies are included in The Executive Budget but are not subject to review by the Governor, pursuant to NRS 353.246. The judiciary budgets include the Supreme Court, Supreme Court Rural Drug Courts, Administrative Office of the Courts (AOC), Division of Planning and Analysis, Law Library, Retired Justice Duty Fund, District Judges' Salary, Travel, and Pension, Judicial Selection, Judicial Discipline, Judicial Education, and the Uniform System of Judicial Records. Judiciary funding is derived from several sources, including General Fund appropriations, court administrative assessments, disqualification fees and miscellaneous revenue. For the 2003-05 biennium, General Fund appropriations for the Judicial Branch total \$41.1 million, which represents a 31.5 percent increase over amounts approved for the 2001-03 biennium. The increase in General Fund support over amounts approved by the 2001 Legislature is partially due to the implementation of Senate Bill 137 and Senate Bill 184 of the 2001 Legislature. Effective January 6, 2003, the bills added four District Court Judges and increased the salaries of Supreme Court Justices and District Court Judges by 30 percent.

Pursuant to NRS 176.059, 51 percent of the revenue from court administrative assessments collected by the State Treasurer must be distributed to the Administrative Office of the Courts for allocation among the various judicial budgets as follows: 60 percent to the Supreme Court, 18.5 percent to the Administrative Office of the Courts, 9 percent for continuing judicial education, 9 percent for a uniform system of judicial records, and 3.5 percent for retired justices and judges recalled to service. The 2003 Legislature approved Assembly Bill 29, which provides for an additional \$17 administrative assessment to be collected in certain cases involving misdemeanors. Of this assessment, \$7 is to be allotted to specialty courts and \$10 increases existing administrative assessments. The court's share of administrative assessment revenue per Assembly Bill 29 is projected to generate \$4.95 million in 2003-04 and \$5.78 million in 2004-05. It is anticipated that in FY 2003-04, revenue for three-fourths of a year will be received for the specialty courts, as there is a delay between citation issue and adjudication of approximately three months. An additional \$2.34 million per year is estimated to be generated for Executive Branch agencies.

The 2003 Legislature also approved Senate Bill 106, which provides an additional filing fee of \$30 for each additional party in multi-party cases. Of this fee, \$10 is for the support and maintenance of case management systems, statewide technology projects, and distribution to the courts for local technology projects. An increase of \$5 is for the support of services of retired justices or judges for an estimated increase in budgeted revenue of \$530,355 per year. The remaining \$15 is retained by the counties for legal

services for indigents and elderly (\$7) and district courts for technological enhancements (\$8). Senate Bill 106 also provides an additional \$50 court automation fee for appeals, special proceedings, or petitions for rehearing requests in the Supreme Court for an estimated increase in budgeted revenues of \$38,550 per year.

JUSTICES', JUDGES' AND SURVIVORS' PENSIONS

The 2003 Legislature concurred with the Governor's recommendation to finance the first annual payment to the Public Employees Retirement System to amortize the unfunded actuarial accrued liability for the Judicial Retirement System over 34 years which began January 1, 2003. General Fund support, as recommended by the actuary and approved by the Legislature, totals \$1,459,000 in FY 2003-04 increasing 3 percent to \$1,503,700 in FY 2004-05 for assumed payroll growth. Payment of benefits to retired Justices and Judges was made from the Judicial Retirement Trust Fund beginning in January 2003. Previously, retirement benefits were supported from General Fund appropriations on a pay-as-you-go basis.

SUPREME COURT

The 2003 Legislature approved this budget substantially as requested by the Court, which includes funding for three new positions to provide technology support for the Supreme Court: a Case Management System Programmer; a Court Business Systems Analyst; and a Court Internet/Intranet Analyst. The Legislature reduced the Court's General Fund request to fund replacement technology equipment and ergonomic furnishings by \$117,000 and approved deferral of costs associated with the Court's move into the Regional Justice Center from an anticipated date of July 2003 to July 2004 reducing the General Fund support by \$473,865 over the 2003-05 biennium. Additionally, the Legislature reduced the Court's General Fund support by \$2.9 million over the 2003-05 biennium replacing the funding source with increased court assessments pursuant to passage of Assembly Bill 29.

The 2003 Legislature also approved Senate Bill 246, which provided a supplemental General Fund appropriation of \$610,000 to fund an unanticipated shortfall in money for fiscal year 2002-03 as a result of a deficit in the collection of court administrative assessments.

PLANNING AND ANALYSIS

In order to expand the Uniform System of Judicial Records into the next phase of development, the 2003 Legislature approved the request for an Assistant Court Research Analyst to assist the Senior Court Research Analyst in collecting data from all of the trial courts statewide. However, the Legislature modified the request of the court to fund a Judicial Branch Auditor with General Funds in the Planning and Analysis budget account and instead approved the new position to be funded with administrative assessment revenue in the Administrative Office of the Courts budget account.

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.

Pursuant to Senate Bills 137 and 184 of the 2001 Legislative Session, effective January 6, 2003, four new district court judges were added and district judges and Supreme Court justices' salaries were increased by 30 percent. The approved budget for the district judges' salaries for the 2003-05 biennium includes funding for these salary increases and contributions of 25.6 percent of salary costs to the new retirement system effective January 2003 in accordance with Assembly Bill 4 of the 17th Special Session.

SUPREME COURT RURAL DRUG COURT

The Supreme Court Rural Drug Court currently serves approximately 150 nonviolent, substance abusing, adult male and female offenders in a 12 to 18-month program. The program began mid-September 2001 and since that time approximately 137 offenders have participated in the program. Funding for the rural drug court was initiated with passage of Senate Bill 143 of the 2001 Legislative Session, which appropriated \$300,000 to the State Court Administrator to fund a treatment program for the abuse of alcohol or controlled substances in the rural court districts (1st, 3rd, and 9th Judicial Districts which include Carson City and Churchill, Douglas, Lyon and Storey counties).

The 2003 Legislature combined specialty court funding for the rural drug courts with the funding for the drug court programs in Washoe and Clark counties, which The Executive Budget recommended be supported from the General Fund in the Division of Parole and Probation budget. In accordance with passage of Assembly Bill 29 of the 2003 Legislative Session, increased court administrative assessments allocated to the specialty courts is estimated to provide \$3.3 million in annual revenue (based on 12 months of receipts). The Legislature approved General Fund support of \$337,500 for drug court operations for the first six months of FY 2003-04 due to the delay between citations being issued and the judicial branch receiving the administrative assessments imposed by the courts. From January 1, 2004 forward, operational costs of drug courts statewide will be supported through administrative assessments imposed pursuant to passage of Assembly Bill 29. Administrative assessments generated in excess of the amount needed to operate current drug court operations will be utilized to expand specialty court operations. The use of Administrative assessments reduced General Fund support of drug court operations by \$1,012,500 over the 2003-05 biennium while providing sufficient administrative assessment revenue to fully fund current drug court operations and provide for expansion of specialty court operations.

LEGISLATIVE BRANCH

LEGISLATIVE COUNSEL BUREAU

The Legislative Counsel Bureau (LCB) consists of the Legislative Commission and the Administrative, Audit, Fiscal Analysis, Legal and Research Divisions. The General Appropriations Act (Assembly Bill 555) includes operating appropriations for the

Legislative Counsel Bureau as well as the Legislative Interim operations budget. General Fund support for the 2003-05 biennium increased by 17.6 percent (includes two percent salary increase effective July 1, 2004) over amounts approved for operations during the 2001-03 biennium. However, after removing the appropriations included for one-time expenditures related to capital improvement and information technology projects approved during the 2003-05 biennium, General Fund support for operating expenses within the Legislative branch increase by 14.5 percent over funding approved during the 2001-03 biennium.

The 2003 Legislature, through passage of Senate Bill 504, approved the transfer of the state printing division from the Department of Administration to the Legislative Counsel Bureau. The provisions of Senate Bill 504 provide that public agencies are not required to utilize the services of the printing division and that any debt owed to the state General Fund by the printing division is forgiven.

STATE PRINTING DIVISION

The State Printing Division provides printing and reproduction services for state agencies and is funded from payments for work completed. Rates are established based upon direct labor, material, and overhead costs. The Printing Division employs union employees in printing trade positions and administrative and other positions that are in the state classified system.

Senate Bill 504, as approved by the 2003 Legislature, authorizes the transfer of the State Printing Division to the Legislative Counsel Bureau effective July 1, 2003. The transfer includes all real and personal property of the Printing Division; the forgiveness of debt of the Printing Division to the state General Fund or any other state fund; and the timely completion of all outstanding capital improvement projects funded by this and previous sessions. No public agency is required to use the services of the Printing Division, and the Printing Division is not required to produce any work for a state agency except work required by statute for the Legislative Counsel Bureau or the Supreme Court of Nevada. Administration of the State Printing Fund is transferred to the Director of the Legislative Counsel Bureau. The 2003 Legislature approved one capital improvement project totaling \$667,902 (03-M22) that will upgrade the printing facility's HVAC system.

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
CONSTITUTIONAL AGENCIES					
EXECUTIVE BRANCH					
OFFICE OF THE GOVERNOR	2,626,135	2,169,385	2,167,242	2,134,491	2,133,167
GENERAL FUND	2,359,965	2,122,447	2,120,304	2,134,491	2,133,167
BALANCE FORWARD	157,500				
INTER AGENCY TRANSFER	101,170	46,938	46,938		
OTHER FUND	7,500				
MANSION MAINTENANCE	336,415	274,937	275,544	345,022	347,840
GENERAL FUND	336,415	274,937	275,544	345,022	347,840
WASHINGTON OFFICE	259,300	259,300	267,079	259,300	267,079
INTER AGENCY TRANSFER	259,300	259,300	267,079	259,300	267,079
HIGH LEVEL NUCLEAR WASTE	3,954,205	4,085,495	4,080,112	4,086,226	4,081,416
GENERAL FUND	881,285	985,495	980,112	986,226	981,416
BALANCE FORWARD	48,233				
INTER AGENCY TRANSFER	2,900,000	2,950,000	2,950,000	2,950,000	2,950,000
OTHER FUND	124,687	150,000	150,000	150,000	150,000
ETHICS COMMISSION	319,003	347,262	361,693	346,431	362,056
GENERAL FUND	318,895	347,111	126,170	346,280	127,073
OTHER FUND	108	151	235,523	151	234,983
GOV, OFFICE OF CONSUMER HEALTH ASSI!	986,671	684,966	910,805	691,673	844,907
GENERAL FUND	310,249	314,215	456,308	319,110	382,952
BALANCE FORWARD	118,815	49,644	112,572	49,644	117,602
INTER AGENCY TRANSFER	18,208	18,695	18,634	18,695	18,697
OTHER FUND	539,399	302,412	323,291	304,224	325,656
ENERGY CONSERVATION	1,139,295	669,639	674,281	577,851	580,516
BALANCE FORWARD	3,061				
FEDERAL FUND	894,531	492,784	497,426	469,583	472,248
INTER AGENCY TRANSFER	241,703	176,855	176,855	108,268	108,268
SCIENCE, ENGINEERING, TECHNOLOGY	92,335				
BALANCE FORWARD	92,335				
LIEUTENANT GOVERNOR	454,173	498,117	496,040	514,292	512,210
GENERAL FUND	454,173	498,117	496,040	514,292	512,210
ATTORNEY GENERAL ADMIN FUND	18,041,811	20,111,984	20,086,720	20,248,417	20,225,600
GENERAL FUND	9,485,575	10,952,166	10,596,700	11,013,206	10,832,555
FEDERAL FUND	34,022				
INTER AGENCY TRANSFER	8,013,073	419,570	419,500	437,668	437,598
OTHER FUND	509,141	8,740,248	9,070,520	8,797,543	8,955,447
SPECIAL FUND	102,411	2,081,301	2,081,301	81,301	81,301
GENERAL FUND	102,411	2,081,301	2,081,301	81,301	81,301
ATTORNEY GENERAL INSURANCE FRAUD	993,981	1,070,216	1,070,216	1,144,787	1,202,643
BALANCE FORWARD	78,389	71,639	71,639	146,210	204,066
INTER AGENCY TRANSFER		980,779	980,779	980,779	980,779
OTHER FUND	915,592	17,798	17,798	17,798	17,798

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
EXECUTIVE BRANCH					
AG MEDICAID FRAUD	1,920,151	1,745,584	1,770,244	1,627,576	1,599,588
GENERAL FUND	1,000	1,000	1,000	1,000	1,000
BALANCE FORWARD	333,707	308,108	308,108	190,456	182,711
FEDERAL FUND	1,076,574	1,051,939	1,233,404	1,052,855	1,188,145
INTER AGENCY TRANSFER	175,954	156,805		155,533	
OTHER FUND	332,916	227,732	227,732	227,732	227,732
AG, VICTIMS OF DOMESTIC VIOLENCE	2,026,821	2,172,752	2,232,006	2,040,464	2,002,922
BALANCE FORWARD	31,484	15,210	69,760	84,369	46,693
FEDERAL FUND	1,937,412	2,091,469	2,096,173	1,890,022	1,890,156
OTHER FUND	57,925	66,073	66,073	66,073	66,073
ATTORNEY GENERAL-WORKERS' COMP FR	2,637,323	2,771,745	2,589,542	2,756,270	2,480,899
BALANCE FORWARD	39,175	39,175	39,175		
INTER AGENCY TRANSFER	2,557,639	2,692,061	2,509,858	2,715,761	2,440,390
OTHER FUND	40,509	40,509	40,509	40,509	40,509
AG OFFICE OF CONSUMER PROTECTION	3,741,882	4,316,503	4,314,152	4,231,817	4,266,506
GENERAL FUND	1,050,388	1,220,391	1,218,040	1,223,485	1,221,264
BALANCE FORWARD	263,614	668,232	668,232	580,452	617,362
OTHER FUND	2,427,880	2,427,880	2,427,880	2,427,880	2,427,880
AG CRIME PREVENTION	268,052	231,354	230,565	233,716	232,978
GENERAL FUND	257,461	202,303	201,514	204,665	203,927
BALANCE FORWARD	3,150				
INTER AGENCY TRANSFER	306				
OTHER FUND	7,135	29,051	29,051	29,051	29,051
ATTORNEY GENERAL TORT CLAIM FUND	4,994,359	5,997,203	5,942,203	6,318,376	6,275,207
BALANCE FORWARD	1,040,373	1,742,249	1,742,249	2,001,646	1,958,477
INTER AGENCY TRANSFER	3,953,895	4,194,954	4,194,954	4,311,730	4,311,730
OTHER FUND	91	60,000	5,000	5,000	5,000
AG EXTRADITION COORDINATOR	641,530	662,870	662,440	664,570	664,165
GENERAL FUND	538,745	554,946	554,516	551,250	550,845
OTHER FUND	102,785	107,924	107,924	113,320	113,320
AG COUNCIL FOR PROSECUTING ATTORNE	195,008	144,802	130,066	157,561	126,135
GENERAL FUND	100		100		100
BALANCE FORWARD	37,936	7,936	7,936	20,543	3,853
INTER AGENCY TRANSFER	16,680				
OTHER FUND	140,292	136,866	122,030	137,018	122,182
CONTROLLER'S OFFICE	3,539,784	3,899,592	3,894,681	3,947,627	3,937,896
GENERAL FUND	3,539,784	3,899,592	3,894,681	3,947,627	3,937,896
SECRETARY OF STATE	9,931,796	14,360,438	9,184,889	10,072,383	9,777,169
GENERAL FUND	4,984,395	5,859,104	5,784,542	6,390,219	6,231,619
BALANCE FORWARD	1,904,714				
FEDERAL FUND		5,081,997		117,371	
INTER AGENCY TRANSFER	48,643				
OTHER FUND	2,994,044	3,419,337	3,400,347	3,564,793	3,545,550

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
EXECUTIVE BRANCH					
SoS HAVA ELECTION REFORM			10,999,820		3,592,283
GENERAL FUND			299,820		
BALANCE FORWARD					3,592,283
FEDERAL FUND			10,700,000		
STATE TREASURER	1,732,514	1,667,857	1,824,218	1,688,802	1,845,694
GENERAL FUND	1,044,439	1,284,087	1,440,255	1,301,485	1,458,169
INTER AGENCY TRANSFER	225,000	78,411	78,604	81,958	82,166
OTHER FUND	463,075	305,359	305,359	305,359	305,359
MILLENNIUM SCHOLARSHIP ADMINISTRATI	545,217	511,124	354,375	443,734	325,732
OTHER FUND	545,217	511,124	354,375	443,734	325,732
TREASURER HIGHER EDUCATION TUITION	1,076,652	823,449	667,896	835,513	677,500
GENERAL FUND	771,066				
OTHER FUND	305,586	823,449	667,896	835,513	677,500
MUNICIPAL BOND BANK REVENUE	81,276,538	82,295,420	82,277,041	87,523,686	87,505,307
BALANCE FORWARD		18,379		18,379	
OTHER FUND	81,276,538	82,277,041	82,277,041	87,505,307	87,505,307
MUNICIPAL BOND BANK DEBT SERVICE	80,411,681	83,441,702	83,441,702	88,668,860	88,668,860
BALANCE FORWARD	1,128,490	1,128,490	1,128,490	1,128,490	1,128,490
INTER AGENCY TRANSFER	79,033,191	82,263,212	82,263,212	87,490,370	87,490,370
OTHER FUND	250,000	50,000	50,000	50,000	50,000
BOND INTEREST & REDEMPTION	153,967,270	154,357,656	154,357,656	146,395,232	146,395,232
BALANCE FORWARD	32,280,271	31,381,436	31,381,436	18,392,552	18,392,552
INTER AGENCY TRANSFER	29,801,813	30,202,793	30,202,793	30,207,645	30,207,645
OTHER FUND	91,885,186	92,773,427	92,773,427	97,795,035	97,795,035
UNCLAIMED PROPERTY	627,620	754,126	794,581	762,596	814,530
OTHER FUND	627,620	754,126	794,581	762,596	814,530
NEVADA COLLEGE SAVINGS TRUST	139,472	291,266	293,338	291,782	293,854
BALANCE FORWARD	17,051	3,000		3,000	
OTHER FUND	122,421	288,266	293,338	288,782	293,854
SUB-FUNCTION RECAP					
EXECUTIVE BRANCH	378,979,405	392,698,045	398,432,448	389,090,356	392,121,192
GENERAL FUND	26,436,346	30,597,212	30,526,947	29,359,659	29,003,334
BALANCE FORWARD	37,578,298	35,433,498	35,529,597	22,615,741	26,244,089
FEDERAL FUND	3,942,539	8,718,189	14,527,003	3,529,831	3,550,549
INTER AGENCY TRANSFER	127,346,575	124,440,373	124,109,206	129,717,707	129,294,722
OTHER FUND	183,675,647	193,508,773	193,739,695	203,867,418	204,028,498

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
CONSTITUTIONAL AGENCIES					
JUDICIAL BRANCH					
DISTRICT JUDGE/SURVIVING SPOUSE PENS	554,487	1,459,900	1,459,900	1,503,700	1,503,700
GENERAL FUND	554,487	1,459,900	1,459,900	1,503,700	1,503,700
JUSTICES/SURVIVING SPOUSES PENSIONS	175,260				
GENERAL FUND	175,260				
SUPREME COURT	8,538,840	10,504,880	9,700,909	10,353,856	10,448,465
GENERAL FUND	4,442,740	6,760,954	4,494,410	6,609,930	5,241,966
BALANCE FORWARD	311,192				
OTHER FUND	3,784,908	3,743,926	5,206,499	3,743,926	5,206,499
DIVISION OF PLANNING & ANALYSIS	595,909	608,074	494,352	610,011	500,414
GENERAL FUND	377,613	608,074	494,352	610,011	500,414
FEDERAL FUND	183,521				
INTER AGENCY TRANSFER	34,775				
ADMINISTRATIVE OFFICE OF THE COURTS	1,561,880	1,449,089	1,700,273	1,341,516	1,786,295
BALANCE FORWARD	215,872	304,857	105,081	197,284	191,103
OTHER FUND	1,346,008	1,144,232	1,595,192	1,144,232	1,595,192
SUPREME COURT RURAL DRUG COURT	184,390	150,000	2,846,817	150,000	3,345,755
GENERAL FUND		150,000	337,500	150,000	
BALANCE FORWARD	184,390				
OTHER FUND			2,509,317		3,345,755
LAW LIBRARY	1,255,372	1,422,398	1,408,275	1,458,784	1,455,866
GENERAL FUND	1,243,404	1,416,351	1,402,228	1,452,737	1,449,819
OTHER FUND	11,968	6,047	6,047	6,047	6,047
RETIRED JUSTICE DUTY FUND	376,139	377,516	601,822	378,893	623,986
BALANCE FORWARD	121,867	161,040	123,244	162,417	145,408
OTHER FUND	254,272	216,476	478,578	216,476	478,578
JUDICIAL SELECTION	4,838	6,720	4,998	6,720	4,998
GENERAL FUND	4,838	6,720	4,998	6,720	4,998
JUDICIAL DISCIPLINE	421,271	489,758	487,849	490,263	488,363
GENERAL FUND	421,271	489,758	487,849	490,263	488,363
DISTRICT JUDGES' SALARY	9,399,420	11,524,036	11,524,036	11,661,641	11,661,641
GENERAL FUND	9,399,420	11,524,036	11,524,036	11,661,641	11,661,641
DISTRICT JUDGES TRAVEL	498,786	300,363	300,363	301,755	301,755
BALANCE FORWARD	327,186	127,163	127,163	128,555	128,555
OTHER FUND	171,600	173,200	173,200	173,200	173,200
JUDICIAL EDUCATION	860,110	775,488	897,874	718,495	1,061,773
BALANCE FORWARD	206,268	218,835	121,835	161,842	285,734
OTHER FUND	653,842	556,653	776,039	556,653	776,039

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
JUDICIAL BRANCH					
UNIFORM SYSTEM OF JUDICIAL RECORDS	1,423,980	979,541	1,307,920	1,104,400	1,525,904
BALANCE FORWARD	264,050	130,388	39,761	255,247	180,245
INTER AGENCY TRANSFER	306,088				
OTHER FUND	853,842	849,153	1,268,159	849,153	1,345,659
SUB-FUNCTION RECAP					
JUDICIAL BRANCH	25,850,682	30,047,763	32,735,388	30,080,034	34,708,915
GENERAL FUND	16,619,033	22,415,793	20,205,273	22,485,002	20,850,901
BALANCE FORWARD	1,630,825	942,283	517,084	905,345	931,045
FEDERAL FUND	183,521				
INTER AGENCY TRANSFER	340,863				
OTHER FUND	7,076,440	6,689,687	12,013,031	6,689,687	12,926,969
LEGISLATIVE BRANCH					
INTERIM FINANCE COMMITTEE		12,500,000	13,485,259	20,000,000	15,968,438
GENERAL FUND		12,500,000	13,324,391	20,000,000	15,806,488
HIGHWAY FUND			160,868		161,950
LEGISLATIVE COUNSEL BUREAU	25,905,237	24,229,665	24,234,100	22,222,520	22,450,722
GENERAL FUND	19,733,313	23,139,956	23,136,891	21,895,404	22,116,106
BALANCE FORWARD	5,535,285				
HIGHWAY FUND	7,500		7,500		7,500
INTER AGENCY TRANSFER	226,139	82,209	82,209	85,116	85,116
OTHER FUND	403,000	1,007,500	1,007,500	242,000	242,000
NEVADA LEGISLATURE INTERIM	404,666	474,294	475,115	472,709	473,530
GENERAL FUND	404,666	474,294	475,115	472,709	473,530
PRINTING OFFICE	5,082,949	3,435,567	3,435,567	3,536,069	3,535,352
BALANCE FORWARD	161,885			122,088	121,371
INTER AGENCY TRANSFER	4,920,954	3,435,567	3,435,567	3,413,981	3,413,981
OTHER FUND	110				
PRINTING OFFICE EQUIPMENT PURCHASE	359,201	124,903	124,903	77,084	77,084
BALANCE FORWARD	135,434	124,903	124,903	77,084	77,084
INTER AGENCY TRANSFER	223,467				
OTHER FUND	300				
SUB-FUNCTION RECAP					
LEGISLATIVE BRANCH	31,752,053	40,764,429	41,754,944	46,308,382	42,505,126
GENERAL FUND	20,137,979	36,114,250	36,936,397	42,368,113	38,396,124
BALANCE FORWARD	5,832,604	124,903	124,903	199,172	198,455
HIGHWAY FUND	7,500		168,368		169,450
INTER AGENCY TRANSFER	5,370,560	3,517,776	3,517,776	3,499,097	3,499,097
OTHER FUND	403,410	1,007,500	1,007,500	242,000	242,000

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2003 Legislature**

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
FUNCTION RECAP					
TOTAL CONSTITUTIONAL AGENCIES	436,582,140	463,510,237	472,922,780	465,478,772	469,335,233
GENERAL FUND	63,193,358	89,127,255	87,668,617	94,212,774	88,250,359
BALANCE FORWARD	45,041,727	36,500,684	36,171,584	23,720,258	27,373,589
FEDERAL FUND	4,126,060	8,718,189	14,527,003	3,529,831	3,550,549
HIGHWAY FUND	7,500		168,368		169,450
INTER AGENCY TRANSFER	133,057,998	127,958,149	127,626,982	133,216,804	132,793,819
OTHER FUND	191,155,497	201,205,960	206,760,226	210,799,105	217,197,467
TOTAL CONSTITUTIONAL AGENCIES	436,582,140	463,510,237	472,922,780	465,478,772	469,335,233
LESS: INTER AGENCY TRANSFER	133,057,998	127,958,149	127,626,982	133,216,804	132,793,819
NET: CONSTITUTIONAL AGENCIES	303,524,142	335,552,088	345,295,798	332,261,968	336,541,414