

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 2005-07 biennium, General Fund appropriations for the constitutional agencies approved by the Legislature total \$163.6 million; amounts appropriated to this function for the 2003-05 biennium totaled \$175.9 million. However, the appropriations for the 2003-05 biennium included appropriations to the Interim Finance Committee (IFC) of \$27.5 million for allocation to various agencies to support information technology or additional operating costs required to implement or modify the collections of General Fund revenues and approximately \$1.6 million for allocation to various agencies for costs related to the Retired Employees' Group Insurance Program. After these IFC amounts are deducted from the 2003-05 biennium total, General Fund support for the Constitutional Agencies function increases 11.4 percent for the 2005-07 biennium.

OFFICE OF THE GOVERNOR

The 2005 Legislature approved the Governor's Office budget as recommended. Two positions supporting the Office of Homeland Security, which was established with the approval of A.B. 441 by the 2003 Legislature, were transferred to the Department of Public Safety in a new budget titled Office of Homeland Security. The position of Advisor on Wildlife, Conservation and Rural Nevada Issues was moved to the Governor's Office effective July 1, 2005. The position had previously been federally funded and housed within the Division of Forestry budget. The authorized staffing for the Governor's Office for the 2005-07 biennium is 19 positions.

The Governor's Office will increase its space from 6,199 to 16,992 square feet. The additional space includes 7,087 square-feet located in the Capitol Annex that was vacated by the Controller's Office; this space is currently being renovated (CIP 01-C10). The additional space in the Capitol Annex will alleviate crowded conditions experienced by the Governor's staff. The remaining space on the second floor will be used as a media room for the Governor's press briefings and other official announcements.

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 Washington Office, which is operated on a contract basis, is funded through transfers from the Commission on Economic Development (\$20,000 General Fund), Commission on Tourism (\$109,650 room tax funding), and the Nevada Department of Transportation (\$137,429 Highway Fund). The 2005 Legislature

approved funding of the Washington Office at a level of \$267,079 in each year of the 2005-07 biennium, which is the same funding level approved for each year of the 2003-05 biennium. Distribution of costs between the participating agencies is in proportion to the anticipated services required.

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 a General Fund appropriation, an annual grant from the 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 preventing the federal government from storing 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. Because of the federal actions limiting the uses of the federal funding, state General Funds were provided to adequately fund the agency's oversight activities at Yucca Mountain. The Department of Energy has defined scientific oversight as pertaining only to the physical sciences; therefore, federal funding cannot be used for impact assessment, environmental, transportation, or any other activities not related to the physical sciences.

In closing the budget, the Legislature provided General Fund appropriations of \$3.0 million over the 2005-07 biennium for the Nevada Nuclear Waste Project Office. Federal funding support, which is transferred from the Division of Emergency Management, is anticipated to continue at the current level of \$2.5 million each year.

The Governor proposed an additional \$2.0 million General Fund appropriation in FY 2005-06 be placed in the separate Nevada Protection Account to assist the state with legal issues associated with the Department of Energy's licensing application for Yucca Mountain before the Nuclear Regulatory Commission. In closing the budget, the Legislature reduced the appropriation to \$1.0 million and included the appropriation within the main Nuclear Waste Project Office budget. If additional funding is necessary before the start of the 2007 Legislative Session, the agency has the option to make a request for supplemental funding to the IFC.

CONSUMER HEALTH ASSISTANCE

The Office of Consumer Health Assistance was created by the 1999 Legislature, within the Office of the Governor, 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. The 2003 Legislature added the responsibility of providing information to consumers concerning prescription drug programs offered by manufacturers of prescription drugs or by the state of Nevada. The agency is located in Las Vegas and is supported by a General Fund appropriation, Medicaid funding, hospital assessments, and funding from the Workers' Compensation and Safety Fund.

Pursuant to state statutes, the funding from the Workers' Compensation and Safety Fund must be used to pay the portion of costs related to providing assistance to consumers and injured employees concerning workers' compensation. For each fiscal year of the 2005-07 biennium, the Legislature approved funding related to workers' compensation assistance be set at 7.80 percent of the total agency-budgeted expenditures based upon the FY 2003-04 workload; this is compared to 27 percent approved by the 2003 Legislature. In addition, the Legislature approved funding related to Medicaid services at 12.03 percent in each fiscal year of the 2005-07 biennium based upon the FY 2003-04 workload; this is compared to three percent approved by the 2003 Legislature. These funding changes, netted with the changes in approved expenditures, resulted in increases in General Fund support of \$128,207 and \$114,056 in FY 2005-06 and 2006-07, respectively.

With regard to the Bureau for Hospital Patients, S.B. 514, as approved by the 2005 Legislature, revises the annual assessment of hospitals for support of the Office of Consumer Health Assistance. Previously, NRS 223.575 required each hospital, other than federal and state hospitals, with 49 or more licensed or approved hospital beds to pay an annual assessment for the support of the Bureau for Hospital Patients; the statute required that the total amount assessed must be \$100,000 adjusted for inflation. Senate Bill 514 revised the total amount assessed to be no more than \$100,000 adjusted for inflation.

ENERGY CONSERVATION

The Nevada State Office of Energy (NSOE) is responsible for implementing the Governor's Comprehensive Energy Plan for Nevada and is the state's point of contact for the Energy Efficiency and the Renewable Energy Division of the U.S. Department of Energy's State Energy Program (SEP). NSOE administers grants and contracts that promote the economic development of the state, encourages conservation and energy efficiency, and encourages the development of renewable energy sources in Nevada. The activities of the NSOE include energy emergency support, energy policy formulation and implementation, technical assistance and public information and education. The NSOE was transferred from the Department of Business & Industry to the Office of the Governor under the Governor's Energy Advisor in December 2001 (A.B. 661 — 2001 Legislative Session).

The 2005 Legislature approved a new, Governor-recommended Deputy Director position to be funded from the General Fund and a new Grants Project Analyst to be federally funded. The agency has not received a General Fund appropriation in the past.

The Governor recommended a one-time appropriation of \$125,000 to use contractors to update the state's Energy Assurance Plan. The Legislature, through passage of S.B. 96, provided the required state appropriation of \$31,250 to match available federal funding.

ETHICS COMMISSION

The 2003 Legislature, through passage of A.B. 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. During the 2005-07 biennium, state participation in funding of the office was set at 35 percent and local government support was set at 65 percent.

General Fund support approved for the 2005-07 biennium increased by 32.8 percent compared to state funding approved during the 2003-05 biennium (includes IFC allocation approved in September 2004). The 2005 Legislature concurred with the Governor's recommendation to continue funding for the new Las Vegas office approved by the IFC in FY 2004-05, to provide a new investigator position, and for an increase in salary for the Executive Director and Commission Counsel positions.

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 Governors 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 three fraud units. The three fraud units are the Workers' Compensation/Insurance Fraud Control Unit, the Medicaid Fraud Control Unit, and the Bureau of Consumer Protection. The 2005 Legislature approved the recommendation to combine the Insurance Fraud Unit with the Workers' Compensation Fraud Unit, thereby reducing the number of fraud units from four to three.

For the budgets administered by the office, the 2005 Legislature approved General Fund appropriations totaling \$26.3 million for the 2005-07 biennium, which represents a decrease of 4.4 percent below amounts approved by the 2003 Legislature. The 2005 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 \$1.48 million in FY 2005-06 and \$1.26 million in FY 2006-07.

The 2005 Legislature approved a total of nine new positions within the office—four Investigators, two Legal Secretaries, one Administrative Assistant, one Program Assistant, and one Consumer Counsel position. In addition, the 2005 Legislature approved the upgrade of 15 positions—12 upgrades were recommended in The Executive Budget, while the remaining 3 upgrades were requested by the office during the session and were not included in The Executive Budget. (These upgrades were supported by the Governor through a budget amendment.)

The Executive Budget recommended salary increases for certain attorney positions in select state agencies; however, it did not initially recommend salary increases for attorney positions within the office. Subsequently, during the 2005 Legislative Session, the Executive Budget Office submitted a budget amendment that included salary increases for all of the office's attorney positions. The 2005 Legislature did review the issue of attorney salaries and approved salary increases for positions within the office.

The 2005 Legislature also approved the Governor's recommendation for \$222,683 in FY 2005-06 and \$186,049 in FY 2006-07 for the purchase of replacement computer equipment for the various divisions and units within the office.

FRAUD CONTROL UNITS

As recommended by the Governor, the 2005 Legislature eliminated the Insurance Fraud Unit and combined its revenues and expenditures—including 10 FTE positions—with the Workers' Compensation Fraud Unit. This recommendation stemmed from efforts to reorganize the office to improve efficiency and effectiveness of fraud unit operations. The 2005 Legislature was provided assurance from the office that proper accounting procedures would be established to ensure that activities of the combined fraud unit will be cost allocated so that workers' compensation funds are used for workers' compensation activities and insurance fraud funds are used for insurance activities.

The Executive Budget also recommended General Funds totaling \$319,862 over the 2005-07 biennium to assist in meeting the federally required 25 percent state match for Medicaid fraud activities. In past biennia, Medicaid fraud recoveries were used to pay all the state's 25 percent match requirement; however, The Executive Budget indicated that Medicaid recovery projections would not be sufficient to pay the state's match

requirement during the 2005-07 biennium. Conversely, the office testified during the 2005 Legislative Session that more recent projections show recovery funds would likely be available to pay the state's match-requirement and General Funds would not be needed. Accordingly, the 2005 Legislature approved a General Fund appropriation of \$1,000 in each year of the 2005-07 biennium to allow the agency access to the IFC Contingency Fund in case recovery revenues do not meet projected levels.

BUREAU OF CONSUMER PROTECTION

The Executive Budget recommended General Funds totaling \$227,518 over the 2005-07 biennium to support two new positions for the office's Bureau of Consumer Protection: one new Consumer Fraud Investigator in northern Nevada and one Program Assistant in southern Nevada. An additional Legal Secretary in southern Nevada was also approved utilizing reserves funded from assessments on utilities. The 2005 Legislature approved these recommendations in order to address growing workloads. The Legislature also approved the recommendation to upgrade three attorney positions to better align these positions with their current duties and responsibilities.

During the 2005 Legislative Session, the office proposed a new Consumer Counsel position for the Consumer Protection Bureau's budget. The agency indicated this position was not included in The Executive Budget because the need for the new position was not identified until after filling the vacant Consumer Advocate position. The office testified that the Consumer Counsel position would be involved in the analysis, supervision, and coordination of all aspects of regulatory matters before the Public Utilities Commission of Nevada, the Federal Energy Regulatory Commission, the District Courts of Nevada, and the Nevada Supreme Court. The 2005 Legislature approved the addition of the new Consumer Counsel position, which will be located in Las Vegas. Funding for the new position comes from reserve reductions.

DOMESTIC VIOLENCE PROGRAMS

The Executive Budget recommended a number of changes to the office's Domestic Violence programs, including:

- Creation of a new Violence Against Women Grants budget account that would contain all pass-through grant revenues and expenditures;
- Utilization of General Funds instead of federal funds to pay the personnel costs of the Domestic Violence Ombudsman; and
- Addition of a new Administrative Assistant position to assist the Ombudsman and the Committee on Domestic Violence with a variety of administrative tasks.

The 2005 Legislature approved the creation of the new Violence Against Women Grants budget account, with the caveat that the budget account remain part of The Executive Budget so the Legislature could monitor domestic violence grants. The Legislature did not approve \$139,435 in General Funds over the 2005-07 biennium to

pay the costs associated with the Domestic Violence Ombudsman position; instead, the Legislature directed the office to continue to fund the position with federal domestic violence funds. The Legislature also approved the recommendation to add one new Administrative Assistant position to assist the Ombudsman and the Committee on Domestic Violence.

LITIGATION DIVISION

The 2005 Legislature approved the Governor's recommendation to provide General Fund support totaling \$1.0 million in FY 2005-06 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, authority to transfer any remaining funds to FY 2006-07 must be approved by the IFC.

SECRETARY OF STATE

General Fund appropriations approved by the 2005 Legislature for the Secretary of State's operating budget total \$15.6 million, which represents a \$3.6 million increase over the \$12.0 million approved by the 2003 Legislature, or a 29.6 percent increase.

The 2005 Legislature approved \$1.5 million, not included in The Executive Budget, for the 2005-07 biennium for maintenance and enhancement costs of the Secretary of State's E-SoS system allowing the electronic filing of UCC and commercial recordings transactions. Including this \$1.5 million, overall General Fund appropriations were approximately \$522,000 less than the amount recommended in The Executive Budget. This reduction was due to several technical adjustments and using transfers from the Special Services Account rather than General Fund dollars to fund new technology positions. The Special Services Fund is funded by receipts from the Secretary of State's expedited service fees.

A total of five new positions were approved by the Legislature, compared to the eight new positions recommended in The Executive Budget:

- The Governor recommended six new technology positions to be financed by General Fund dollars. The Legislature approved three new information technology positions to allow the Secretary of State to maintain the E-SoS system and implement the Statewide Voter Registration System required under the federal HAVA legislation. These three positions were funded with transfers from the Special Services Fund.
- The Legislature also approved General Fund support for a new Deputy of Operations position and a Compliance Audit Investigator position for the Securities Division, as recommended in The Executive Budget.

The Legislature approved a General Fund appropriation of \$125,000 in each year of the 2005-07 biennium, compared to \$252,529 per year recommended in The Executive Budget, to fund expenditures for the Securities Division in excess of those funded by the Securities Division's Investigations and Enforcement account, which is not included in The Executive Budget. Based on the allocation of General Fund dollars for operations of the Securities Division, the money committees issued a Letter of Intent that the Investigations and Enforcement account was to be included in The Executive Budget submitted by the Governor for review by the 2007 Legislature.

STATE CONTROLLER

The State Controller maintains the state's accounting system and publishes the state's annual financial statements. The 2005 Legislature approved General Funds totaling \$7.66 million in support of Controller's Office activities, which is \$168,576, or 2.2 percent less than the \$7.83 million approved by the 2003 Legislature. The Executive Budget recommended two-grade increases for eight accounting positions within the Controller's Office—one Chief Accountant and seven Accountant III positions—as well as a one-grade increase for one Management Analyst III and one Management Analyst II. The Controller's Office indicated the accounting positions were recommended for upgrade because they have a broad responsibility for overseeing and developing policies for the statewide use of the Integrated Financial System (IFS) by all state agencies, and for ensuring compliance with Generally Accepted Accounting Principles (GAAP) and the Government Accounting Standards Board (GASB). The 2005 Legislature was in agreement that the ten positions should be upgraded; however, a one-grade increase was approved for the eight accounting positions, rather than the two-grade increase recommended in The Executive Budget. The Legislature also approved the Governor's recommendation to provide salary increases for the Assistant Controller and the Controller's Office's Executive Assistant. Recommended funding for additional IFS storage capacity and additional software licenses for online IFS reporting was also approved in the State Controller's office budget. The Legislature did not approve the Governor's recommendation to provide funding for additional rent and moving costs associated with the Controller's Office's potential acquisition of additional space in the state's Grant Sawyer Building in Las Vegas.

STATE TREASURER

The State Treasurer is responsible for the management of financial transactions conducted on behalf of the state and local governments, including investment, cash, and debt management activities. The State Treasurer is also responsible for the administration of the Millennium Scholarship, Nevada Prepaid Tuition, College Savings programs, and the Unclaimed Property Division. The 2005 Legislature approved General Fund appropriations of \$2.93 million for the 2005-07 biennium, which represents an increase of \$29,901 over the \$2.90 million approved by the 2003 Legislature, or a 1.0 percent increase.

The Executive Budget recommended transferring two positions—the Senior Deputy State Treasurer and one Information Systems Specialist—from other Treasurer’s Office budgets to the Treasurer’s Office main budget account. Further, The Executive Budget recommended an additional \$333,008 in General Funds over the biennium to fund these two positions (the Senior Deputy position has historically been funded with Higher Education Trust Fund dollars and the IS Specialist position with a combination of Higher Education and Millennium Scholarship Trust funds). The Legislature approved the transfer of the two positions to the Treasurer’s main budget account; however, it reduced the General Fund contribution to fund these two positions from \$333,008 over the biennium to \$166,099; the costs are funded with a combination of Higher Education and Millennium Scholarship Trust funds. The 2005 Legislature also approved the recommendation increase the salary of the Assistant Treasurer to \$104,000 and rename the position Chief of Staff.

During the 2005 Legislative Session, the State Treasurer’s Office requested a revision to the Treasurer’s budget that would provide an additional \$161,624 in interest revenue over the biennium, and utilize a portion of this revenue to upgrade six classified positions. The 2005 Legislature approved this revision, which was supported by the Executive Budget Office and the Governor and required the remaining interest revenue be used to offset the Treasurer’s Office’s General Fund appropriation.

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 Nevada System of Higher Education. 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). The Treasurer’s Office testified that \$726,099 has been repaid or reverted to the General Fund through FY 2003-04, and the remaining \$3.67 million is scheduled to be repaid by the end of FY 2012-13. To continue the loan repayment, the 2005 Legislature approved the Governor’s recommendation to utilize funds from the Nevada College Savings Trust budget (BA 1092) to provide General Fund paybacks totaling \$125,000 in FY 2005-06 and \$175,000 in FY 2006-07.

During the 2003 Legislative Session, the money committees expressed concern about the actuarial soundness of the Prepaid Tuition program. However, in the most recent actuarial valuation report (published in May 2005), the Treasurer’s actuary, Milliman USA, reported a FY 2003-04 positive reserve balance of \$1.96 million. In addition, the actuarial valuation indicated the program’s fund balance is estimated to have a 54 percent probability of being adequate to satisfy all program obligations.

These figures have improved significantly from the previous year's actuarial report, which reported a reserve deficit of \$4.3 million, and only a 40 percent probability of being adequate to satisfy all program obligations.

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. Through the FY 2003-05 biennium, program costs were 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.

From FY 1999-00 through FY 2001-02, Tobacco Settlement Agreement proceeds distributed to the Millennium Scholarship Trust Fund exceeded Millennium Scholarship program costs, resulting in a growing reserve balance in the Trust Fund. However, in FY 2002-03, Millennium Scholarship program costs exceeded Tobacco Settlement Agreement proceeds, requiring the utilization of Trust Fund reserves to fund Millennium Scholarship program costs. As a result, from FY 2002-03 through FY 2004-05, Trust Fund reserves and annual receipts were utilized to meet Millennium Scholarship program costs. Projections by both the Legislative Counsel Bureau's (LCB) Fiscal Analysis Division and the Treasurer's Office indicated that Millennium Scholarship costs would exceed available revenues in FY 2005-06.

In order to address the long-term viability of the Millennium Scholarship program, The Executive Budget initially recommended the state sell \$100 million in bonds to provide a one-time influx of funds for the Millennium Scholarship Trust Fund, and pledge annual proceeds of \$7.6 million from the Unclaimed Property Trust Fund to retire those bonds. However, prior to the Treasurer's Office budget hearings, the Governor submitted a budget amendment to The Executive Budget that eliminated the proposed bond sale and instead directed annual proceeds of \$7.6 million from the Unclaimed Property Trust Fund directly to the Millennium Scholarship Trust Fund. The amendment also provided General Funds totaling \$13.28 million in FY 2005-06 and \$20.27 million in FY 2006-07 in support of the Millennium Scholarship Trust Fund. The 2005 Legislature approved the Governor's recommendation to provide annual proceeds of \$7.6 million from the Unclaimed Property Trust Fund to the Millennium Scholarship Trust Fund. However, instead of providing General Funds of \$13.28 million in FY 2005-06 and \$20.27 million in FY 2006-07 in support of the Millennium Scholarship Trust Fund, the Legislature provided a one-time General Fund appropriation of \$35 million in FY 2004-05.

During the 2005 Legislative Session, the Treasurer's Office testified that in addition to addressing funding issues related to the Millennium Scholarship program, additional program modifications would be required to address the long-term viability of the program. Accordingly, there were a number of proposals presented to the Legislature that would limit the award-per-semester, as well as affect the eligibility and retention of Millennium Scholars. After considering various proposals, the 2005 Legislature approved a number of changes to the Millennium Scholarship program. Some of the more prominent changes include:

- Limiting scholarship awards to a maximum of 12 credit hours per semester;
- Clarifying that the Millennium Scholarship will not pay for remedial courses;
- Requiring all Millennium Scholars that graduate after May 1, 2003 to maintain a minimum 2.60 grade point average (GPA) during the first year of college, and a 2.75 GPA for each year thereafter;
- Allowing students who do not meet the retention GPA requirement to regain the scholarship if the required GPA is attained during a semester when the student is not eligible (two-strikes);
- Renaming the scholarship to the Governor Guinn Millennium Scholarship; and
- Allowing Millennium Scholars who have a documented physical or mental disability to be exempt from the six-year limitation on the scholarship and the minimum credit requirement to retain the scholarship.

The Treasurer's Office indicated that with the funding and program changes approved by the 2005 Legislature, the Millennium Scholarship program should be stable for at least the next decade.

UNCLAIMED PROPERTY DIVISION

The Unclaimed Property Division was established to ensure that all businesses and government entities report and remit unclaimed or abandoned property to the agency in a timely manner and to reunite the lawful owners or heirs with their property by promoting educational and public awareness programs. Unclaimed property consists of money and other personal assets that are considered lost or abandoned when an owner cannot be located after a specific period of time. The 2005 Legislature approved the Governor's recommendation to provide an annual transfer of \$7.6 million in unclaimed property funds to the Millennium Scholarship program at the end of each fiscal year, beginning in FY 2005-06. In addition, the Legislature approved the recommendation to add a new Auditor III position, with related costs, to conduct unclaimed property audits in northern Nevada. The Treasurer's Office provided testimony that the new auditor position could generate collections of approximately \$800,000 per year.

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 debt capacity after deducting general obligation bonds authorized by the 2005 Legislature is as follows:

DEBT LIMIT

	As of June 30, 2005
2% of Assessed Valuation	\$ 1,743,469,724
Bonds Outstanding	\$ (867,795,000)
UCCSN Bonds Outstanding	\$ (73,010,000)
New Bonds – S.B. 524 (2005 CIP)	\$ (211,841,019)
A.B. 204 (2005 CIP)	\$ (13,080,921)
Planned Cultural Affairs Bonds (2005-07 Biennium)	\$ (6,000,000)
Planned Question 1 Bonds* (2005-07 Biennium)	\$ 0
Subtotal of New and Outstanding Bonds	\$ (1,171,726,940)
Estimated Remaining Capacity**	\$ 571,742,784

* Includes only those bonds subject to the two percent debt limit.

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

The table estimates the debt capacity based on the issuance of all bonds approved by the 2005 Legislature during FY 2005-06. However, the 2005 Capital Improvement Program legislation (S.B. 524 and A.B. 204) authorizes the State Board of Finance to sell the general obligation bonds authorized for the 2005 Capital Improvement Program at the time deemed appropriate by the board based on the schedule established for the completion of the Capital Improvement Projects (CIPs). 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.

The 2005 Legislature established the property tax rate to support the principal and interest payments on the existing and newly approved general obligation bonds for CIPs at \$0.1585 per \$100 of assessed valuation. The Legislature also approved the levy of an additional \$0.0115 per \$100 of assessed valuation to support the debt service associated with the Question 1 Bonds. Two cents of the total 17-cent levy is not subject to the \$3.64 local government property tax cap. This includes the \$0.0115 levy for the Question 1 Bonds.

Because not all of the bonds authorized by the 2005 Legislature will be issued during FY 2005-06, the remaining debt capacity will be larger than indicated above. Additional remaining debt capacity will be generated during the 2005-07 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 funding for the Supreme Court, the Administrative Office of the Courts (AOC), the Division of Planning and Analysis, and the Uniform System of Judicial Records. The budgets also include funding for the salaries, travel expenses and pension costs of District Court Judges, the continuing education requirements of judges, justices of the peace, municipal court judges and Supreme Court personnel, and the salaries and travel expenses of retired judges and justices who are recalled 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 2005-07 biennium, General Fund appropriations for the Judicial Branch total \$44.5 million, which represents an 8.3 percent increase over amounts approved for the 2003-05 biennium.

Pursuant to NRS 176.059, 51 percent of the revenue from court administrative assessments must be distributed by the State Controller 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 for judicial records; and
- 3.5 percent for retired justices and judges recalled to service.

The Legislature did not approve the Judicial Branch's request to remove 16 professional senior management positions from the unclassified pay bill and to change those positions to "non-classified." The budgets included a request to pool the personnel expenditures for 8 of the 16 positions in the Supreme Court account (BA 1494) and to authorize the court to establish the salary of the positions without Legislative approval and to eliminate and create new positions with the funding available within the Supreme Court account.

JUSTICES', JUDGES' AND SURVIVORS' PENSIONS

The 2003 Legislature approved funding for 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. Based on actuarial projections, the 2005 Legislature approved a General Fund request totaling \$1,554,600 in FY 2005-06 and \$1,608,800 for FY 2006-07. 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 2005 Legislature approved the Supreme Court's request for three new positions, including a Court Document Specialist, a Facility Manager and an Attorney for the Court's Civil Division. The Legislature did not approve a request for a new Electronics Technician position based on the Court's indication that if the Facility Manager position was approved, the request for the Electronics Technician position could be withdrawn. The Legislature approved General Fund support of \$169,562 in FY 2005-06 and \$181,167 in FY 2006-07 for the new positions. The expenditures for the new Court Document Specialist position were offset by anticipated reduced printing expenditures.

The 2005 Legislature also approved the Court's request for funding for phase II of the Court's E-Court Initiative. Phase II of the initiative will consist of an integrated electronic filing and public access system that will allow for the filing of documents and the viewing of case information via the Internet. Through the use of an intranet, the system will allow the Court to distribute, edit, sign and file orders and opinions electronically. The Legislature approved General Fund support totaling \$134,500 in FY 2005-06 and \$138,550 in FY 2006-07 for phase II of the initiative. In addition, the Legislature approved the transfer of \$35,000 in technology fee funds in each year of the biennium to support the expenditures for phase II of the initiative. The 2003 Legislature approved a \$50 technology fee through the enactment of S.B. 106.

Although the Supreme Court had projected it would move into the Regional Justice Center in Las Vegas during the 2003-05 biennium, delays in the construction of the facility have delayed the move until October 1, 2005 at the earliest. Based on the revised move date, the 2005 Legislature reduced FY 2005-06 rental expenditures for the facility and included a separate one-shot appropriation totaling \$194,204 in A.B. 576 for the moving and furnishings expenditures incurred by the Court as a result of moving into the facility. Although the 2003 Legislature had approved \$205,000 for those expenditures, those funds reverted to the state General Fund at the end of FY 2004-05.

PLANNING AND ANALYSIS

The 2005 Legislature approved the Court's request for a new Rural Courts Coordinator position. The request for the position was the result of a recommendation by the Interim Study of the Criminal Justice System in Rural Nevada and Transitional Housing for Released Offenders (SCR 32). The duties of the position will include writing and administering grants, locating sources of funding for local court needs, coordinating circuit-counseling services and coordinating specialty court services. The Legislature approved General Fund support totaling \$72,791 in FY 2005-06 and \$90,301 in FY 2006-07 for the position.

The Legislature denied the Court's request to transfer a Judicial Branch Auditor position from the Administrative Office of the Court account (BA 1483) to the Division of Analysis and Planning account (BA 1484). The position was approved by the 2003 Legislature in the AOC account. The Court requested to fund the position in the Planning and Analysis account with General Fund appropriations rather than the administrative assessment revenues that currently fund the position's costs. The Legislature determined that the position is most appropriately funded with administrative assessment revenues in the AOC 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. Although the Supreme Court's request for General Fund support for the salaries of District Court Judges was approximately \$11.7 million in FY 2005-06 and \$11.8 million in FY 2006-07, the Legislature was able to reduce expenditures by \$256,791 in FY 2005-06 and by \$277,198 in FY 2006-07 due to adjustments to fringe benefit costs. Most of the reduction in fringe benefit expenditures was attributable to a reduction in the contribution rate for the Judicial Retirement System from 25.6 percent of compensation in the 2003-05 biennium to 22.5 percent during the 2005-07 biennium.

Through the enactment of S.B. 195, the 2005 Legislature approved an additional \$335,105 in General Fund support in FY 2006-07 for the costs of adding four additional District Court Judges in the Eighth Judicial District (Clark County). Because the new judges will not begin serving until January 1, 2007, the funding approved for FY 2006-07 represents less than one-half of the annual costs for the new positions.

SPECIALTY COURTS

Through the enactment of A.B. 29, the 2003 Legislature imposed an additional \$7 assessment against defendants who plead or are found guilty of a misdemeanor to replace General Fund appropriations for the operation of specialty court programs. The funds received from this additional assessment must be used to assist with the funding for or the establishment of specialty court programs. Based on revised projections of the number of assessments that will be received during the 2005-07 biennium and

revised projections of the percentage of those total assessments that will include the \$7 assessment for specialty court programs, the 2005 Legislature increased the administrative assessment revenues projected to be received in the Specialty Court account by \$152,990 in each fiscal year of the 2005-07 biennium. The Legislature also reduced the reserve in the account to 10 percent of the projected administrative revenue for the account by the end of the 2005-07 biennium. The adjustments made by the Legislature increased the funds available for allocation to Specialty Court programs by approximately \$722,000 over the biennium.

RETIRED JUSTICE DUTY FUND

Pursuant to Article 6, Section 19 of the Nevada Constitution, the Chief Justice of the Supreme Court is authorized to recall to active service any retired justice or judge of the court system who consents to such recall, and who has not been removed or retired for cause, and may assign him to appropriate temporary duty within the court system. Historically, the Senior Justice and Senior Judge program has been funded through 3.5 percent of the administrative assessment receipts that are allocated to the Judicial Branch. Through the enactment of S.B. 106, the 2003 Legislature also imposed a \$5 multiparty filing fee to support the Senior Justice and Senior Judge program.

The 2005 Legislature approved the Court's request to expend \$1.4 million in FY 2005-06 and \$1.6 million in FY 2006-07 to enhance the Senior Justice and Senior Judge program. The approved expenditures represent an increase of over three times the amount approved by the 2003 Legislature for the 2003-05 biennium. Although The Executive Budget included General Fund appropriations totaling \$1.2 million in FY 2005-06 and \$1.8 million in FY 2006-07 in addition to the fee revenues already funding the account, the court indicated that its request was to fund the program with \$3.0 million in General Fund support over the 2005-07 biennium and to transfer the assessment and fee revenue to the Specialty Court account (BA 1495). The Court requested S.B. 369 to provide for the transfer of the assessment and fee revenue to the Specialty Court programs.

Although the Legislature approved the expenditure levels requested by the Court for the enhanced Senior Justice and Senior Judge program, the Legislature did not approve the Court's request to transfer the administrative assessment and filing fee revenue currently received in the Retired Justice Duty Fund to the Specialty Court account. Instead, the Legislature used the existing assessment and fee revenue to reduce the General Fund appropriation necessary to fund the enhanced Senior Justice and Senior Judge program to \$1.0 million in FY 2005-06 and to \$1.2 million in FY 2006-07. Senate Bill 369 was amended to eliminate the transfer of administrative assessment and fee revenue to the Specialty Court account.

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 (A.B. 576) includes operating appropriations for LCB as well as the Legislative Interim operations budget. Including the cost-of-living salary increases (two percent effective July 1, 2005 and four percent effective July 1, 2006) and the additional step in the classified pay plan approved for state employees, General Fund support for the 2005-07 biennium increased by approximately 20.8 percent over amounts approved for operations during the 2003-05 biennium. In addition, the 2005 Legislature approved S.B. 101, a one-shot appropriation totaling approximately \$1.77 million which will finance technology and building improvements, and for reproducing out-of-print publications. Senate Bill 101 also provided funding for construction of a warehouse adjacent to the State Printing facility through a lease-purchase arrangement.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
CONSTITUTIONAL AGENCIES					
ELECTED OFFICIALS					
OFFICE OF THE GOVERNOR	2,426,736	2,342,288	2,319,896	2,404,421	2,379,175
GENERAL FUND	2,244,236	2,311,736	2,289,290	2,342,738	2,317,481
BALANCE FORWARD	182,500				
INTER AGENCY TRANSFER		30,552	30,606	61,683	61,694
MANSION MAINTENANCE	347,840	282,698	276,520	352,301	345,814
GENERAL FUND	347,840	280,169	273,986	347,193	340,706
INTER AGENCY TRANSFER		2,529	2,534	5,108	5,108
WASHINGTON OFFICE	267,079	267,079	267,079	267,079	267,079
INTER AGENCY TRANSFER	267,079	267,079	267,079	267,079	267,079
HIGH LEVEL NUCLEAR WASTE	4,681,046	4,111,790	5,091,013	4,113,207	4,093,234
GENERAL FUND	981,416	1,048,956	2,028,158	1,037,304	1,017,328
BALANCE FORWARD	599,630				
FEDERAL FUND	2,650,000	150,000	150,000	150,000	150,000
INTER AGENCY TRANSFER	450,000	2,912,834	2,912,855	2,925,903	2,925,906
NEVADA PROTECTION ACCOUNT	1,622,853	2,000,000			
GENERAL FUND		2,000,000			
BALANCE FORWARD	522,853				
INTERIM FINANCE	1,100,000				
GOV, OFFICE OF CONSUMER HEALTH ASSIS	840,246	917,585	931,001	949,073	975,821
GENERAL FUND	382,952	505,404	511,159	491,928	497,008
BALANCE FORWARD	112,941	117,838	117,838	156,498	170,705
INTER AGENCY TRANSFER	18,697	99,705	100,106	106,650	106,929
OTHER FUND	325,656	194,638	201,898	193,997	201,179
ENERGY CONSERVATION	1,483,869	992,561	979,127	1,041,677	1,024,685
GENERAL FUND		58,777	46,557	81,203	68,299
FEDERAL FUND	1,125,601	861,363	855,649	888,053	879,465
INTER AGENCY TRANSFER	250,000				
OTHER FUND	108,268	72,421	76,921	72,421	76,921
LIEUTENANT GOVERNOR	512,210	533,853	522,300	562,002	553,708
GENERAL FUND	512,210	527,878	516,317	549,948	541,653
INTER AGENCY TRANSFER		5,975	5,983	12,054	12,055
ATTORNEY GENERAL ADMIN FUND	20,738,833	21,629,831	22,588,284	22,246,298	23,402,237
GENERAL FUND	10,832,555	10,862,981	10,174,764	10,999,611	10,725,872
INTER AGENCY TRANSFER	9,235,821	9,949,208	11,595,878	10,415,581	11,845,259
OTHER FUND	670,457	817,642	817,642	831,106	831,106
SPECIAL FUND	731,301	1,121,168	1,121,176	121,168	121,176
GENERAL FUND	81,301	1,078,620	1,078,628	78,620	78,628
INTERIM FINANCE	650,000				
OTHER FUND		42,548	42,548	42,548	42,548

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
ELECTED OFFICIALS					
ATTORNEY GENERAL INSURANCE FRAUD	1,260,657				
BALANCE FORWARD	262,080				
INTER AGENCY TRANSFER	980,779				
OTHER FUND	17,798				
AG MEDICAID FRAUD	1,776,699	1,684,127	1,764,673	1,713,045	1,774,133
GENERAL FUND	1,000	31,572	1,000	288,290	1,000
BALANCE FORWARD	359,822	249,649	249,649		
FEDERAL FUND	1,188,145	1,308,357	1,369,473	1,330,206	1,376,674
OTHER FUND	227,732	94,549	144,551	94,549	396,459
ATTORNEY GENERAL-WORKERS' COMP FR	2,480,899	4,030,999	4,304,599	4,113,702	4,324,304
BALANCE FORWARD		420,858	420,858	434,946	430,294
INTER AGENCY TRANSFER	30	1,127,607	1,127,607	1,128,445	1,128,445
OTHER FUND	2,480,869	2,482,534	2,756,134	2,550,311	2,765,565
AG OFFICE OF CONSUMER PROTECTION	4,450,851	4,654,492	4,692,438	4,657,712	4,540,375
GENERAL FUND	1,221,264	1,319,034	1,356,903	1,372,577	1,395,131
BALANCE FORWARD	724,244	778,111	778,111	706,063	566,158
INTER AGENCY TRANSFER		52,004	52,081	73,729	73,743
OTHER FUND	2,505,343	2,505,343	2,505,343	2,505,343	2,505,343
AG CRIME PREVENTION	232,978	256,554	251,405	262,800	257,221
GENERAL FUND	203,927	210,485	205,331	212,332	206,753
INTER AGENCY TRANSFER		4,250	4,255	8,649	8,649
OTHER FUND	29,051	41,819	41,819	41,819	41,819
ATTORNEY GENERAL TORT CLAIM FUND	8,843,127	8,510,158	7,510,158	8,345,986	7,351,221
BALANCE FORWARD	4,526,397	4,540,511	3,540,511	4,118,128	3,123,363
INTER AGENCY TRANSFER	4,311,730	3,909,647	3,909,647	4,167,858	4,167,858
OTHER FUND	5,000	60,000	60,000	60,000	60,000
AG EXTRADITION COORDINATOR	664,165	667,887	664,567	667,079	663,747
GENERAL FUND	550,845	564,965	553,136	561,388	549,547
INTER AGENCY TRANSFER		2,716	2,716	5,485	5,485
OTHER FUND	113,320	100,206	108,715	100,206	108,715
AG COUNCIL FOR PROSECUTING ATTORNE	128,711	189,158	188,244	204,643	194,721
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	6,429	13,078	13,078	19,724	10,874
INTER AGENCY TRANSFER		40,000	40,000	40,000	40,000
OTHER FUND	122,182	135,980	135,066	144,819	143,747
AG, VICTIMS OF DOMESTIC VIOLENCE	2,103,139	283,481	284,579	310,143	326,502
GENERAL FUND		68,972		70,463	
BALANCE FORWARD	146,910	95,500	95,500	120,183	135,149
FEDERAL FUND	1,890,156	45,172	114,144	45,660	116,123
OTHER FUND	66,073	73,837	74,935	73,837	75,230
VIOLENCE AGAINST WOMEN GRANTS		2,095,269	2,095,296	1,816,166	1,816,193
FEDERAL FUND		2,095,269	2,095,296	1,816,166	1,816,193

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
ELECTED OFFICIALS					
CONTROLLER'S OFFICE	3,937,896	3,988,951	3,909,449	4,048,525	3,961,920
GENERAL FUND	3,937,896	3,913,767	3,834,222	3,916,389	3,829,779
INTER AGENCY TRANSFER		74,822	74,865	131,774	131,779
OTHER FUND		362	362	362	362
SECRETARY OF STATE	10,762,832	11,577,537	11,881,245	12,333,034	12,044,516
GENERAL FUND	6,231,619	7,750,891	7,843,775	8,341,307	7,726,705
BALANCE FORWARD	985,663				
INTER AGENCY TRANSFER		174,220	174,307	313,058	313,068
OTHER FUND	3,545,550	3,652,426	3,863,163	3,678,669	4,004,743
SoS HAVA ELECTION REFORM	19,088,637	4,822,812	10,035,800	2,801,060	2,522,999
GENERAL FUND	299,820	724		1,325	
BALANCE FORWARD	2,071,452	4,820,026	10,035,800	2,795,411	2,522,999
FEDERAL FUND	16,166,810				
INTER AGENCY TRANSFER	550,555	2,062		4,324	
STATE TREASURER	1,919,094	2,170,915	2,198,695	2,194,972	2,246,190
GENERAL FUND	1,458,169	1,616,868	1,473,467	1,597,147	1,454,858
BALANCE FORWARD	31,197				
INTER AGENCY TRANSFER	306,397	289,185	455,491	336,586	521,370
OTHER FUND	123,331	264,862	269,737	261,239	269,962
TREASURER HIGHER EDUCATION TUITION	677,500	598,864	592,628	643,561	638,207
INTER AGENCY TRANSFER		125,000	125,000	175,000	175,000
OTHER FUND	677,500	473,864	467,628	468,561	463,207
MILLENNIUM SCHOLARSHIP ADMINISTRATI	325,732	372,988	367,285	391,827	385,235
OTHER FUND	325,732	372,988	367,285	391,827	385,235
UNCLAIMED PROPERTY	814,530	1,024,127	1,041,272	1,051,120	1,041,933
OTHER FUND	814,530	1,024,127	1,041,272	1,051,120	1,041,933
NEVADA COLLEGE SAVINGS TRUST	531,921	578,297	581,932	628,232	631,780
BALANCE FORWARD	238,067	238,067	238,067	238,067	238,067
OTHER FUND	293,854	340,230	343,865	390,165	393,713
BOND INTEREST & REDEMPTION	182,202,498	206,282,068	206,282,068	226,446,485	226,446,485
BALANCE FORWARD	54,199,818	43,672,787	43,672,787	54,227,499	54,227,499
INTER AGENCY TRANSFER	6,760,241	4,763,664	4,763,664	4,970,239	4,970,239
OTHER FUND	121,242,439	157,845,617	157,845,617	167,248,747	167,248,747
MUNICIPAL BOND BANK REVENUE	87,521,429	92,283,055	92,283,055	87,035,547	87,035,547
BALANCE FORWARD	16,122				
OTHER FUND	87,505,307	92,283,055	92,283,055	87,035,547	87,035,547
MUNICIPAL BOND BANK DEBT SERVICE	87,540,370	92,408,819	92,408,819	87,162,415	87,162,415
INTER AGENCY TRANSFER	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
OTHER FUND	50,000	180,523	180,523	180,523	180,523

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

2005 Legislature

2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
ELECTED OFFICIALS				
ETHICS COMMISSION	419,329	602,078	588,523	609,398
GENERAL FUND	141,814	202,295	193,579	202,828
INTER AGENCY TRANSFER		10,671	10,687	12,965
INTERIM FINANCE	37,532			
OTHER FUND	239,983	389,112	384,257	393,605
SUB-FUNCTION RECAP				
ELECTED OFFICIALS	451,335,007	473,281,489	478,023,126	479,494,678
GENERAL FUND	29,428,964	34,354,194	32,380,372	32,492,691
BALANCE FORWARD	64,986,125	54,946,425	59,162,199	62,816,519
FEDERAL FUND	23,020,712	4,460,161	4,584,562	4,230,085
INTER AGENCY TRANSFER	110,621,699	116,072,026	117,883,657	112,144,062
INTERIM FINANCE	1,787,532			
OTHER FUND	221,489,975	263,448,683	264,012,336	267,811,321
LEGISLATIVE BRANCH				
LEGISLATIVE COUNSEL BUREAU	26,733,797	27,088,275	28,290,270	26,820,521
GENERAL FUND	22,116,106	25,567,295	26,764,290	26,364,616
BALANCE FORWARD	3,933,075			
HIGHWAY FUND	7,500	2,500	7,500	2,500
INTER AGENCY TRANSFER	325,000	125,000	125,000	115,000
OTHER FUND	352,116	1,393,480	1,393,480	338,405
NEVADA LEGISLATURE INTERIM	473,530	503,927	528,030	515,062
GENERAL FUND	473,530	503,927	528,030	515,062
PRINTING OFFICE	5,443,495	3,345,002	3,345,002	3,934,404
BALANCE FORWARD	2,029,514			
INTER AGENCY TRANSFER	3,413,981	3,337,002	3,337,002	3,572,404
OTHER FUND		8,000	8,000	362,000
PRINTING OFFICE EQUIPMENT PURCHASE	85,142			
BALANCE FORWARD	85,142			
INTERIM FINANCE COMMITTEE	24,639,191			
GENERAL FUND	15,806,488			
BALANCE FORWARD	8,670,753			
HIGHWAY FUND	161,950			
SUB-FUNCTION RECAP				
LEGISLATIVE BRANCH	57,375,155	30,937,204	32,163,302	31,269,987
GENERAL FUND	38,396,124	26,071,222	27,292,320	26,879,678
BALANCE FORWARD	14,718,484			
HIGHWAY FUND	169,450	2,500	7,500	2,500
INTER AGENCY TRANSFER	3,738,981	3,462,002	3,462,002	3,687,404
OTHER FUND	352,116	1,401,480	1,401,480	700,405

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
CONSTITUTIONAL AGENCIES					
JUDICIAL BRANCH					
DISTRICT JUDGE/SURVIVING SPOUSE PENS	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
GENERAL FUND	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
SUPREME COURT	10,448,465	11,541,295	11,544,706	11,586,252	11,704,376
GENERAL FUND	5,241,966	6,065,500	5,388,788	5,960,312	5,381,559
INTER AGENCY TRANSFER		146,606	688,465	296,751	812,112
OTHER FUND	5,206,499	5,329,189	5,467,453	5,329,189	5,510,705
ADMINISTRATIVE OFFICE OF THE COURTS	2,075,888	1,929,861	2,027,818	1,902,032	2,032,105
BALANCE FORWARD	480,696	305,468	360,794	277,639	351,745
OTHER FUND	1,595,192	1,624,393	1,667,024	1,624,393	1,680,360
DIVISION OF PLANNING & ANALYSIS	736,921	776,104	661,272	816,688	699,337
GENERAL FUND	500,414	654,272	526,781	686,670	556,426
FEDERAL FUND	236,507	113,994	113,994	113,994	113,994
INTER AGENCY TRANSFER		7,838	20,497	16,024	28,917
UNIFORM SYSTEM OF JUDICIAL RECORDS	2,103,394	1,831,161	1,851,901	1,716,711	1,717,647
BALANCE FORWARD	641,771	607,338	607,338	487,888	461,597
INTER AGENCY TRANSFER	115,964	80,000	80,000	40,000	40,000
OTHER FUND	1,345,659	1,143,823	1,164,563	1,188,823	1,216,050
JUDICIAL EDUCATION	1,268,613	1,185,592	1,206,332	1,142,035	1,186,544
BALANCE FORWARD	492,574	395,347	395,347	351,790	369,072
OTHER FUND	776,039	790,245	810,985	790,245	817,472
DISTRICT JUDGES' SALARY	11,661,641	11,664,365	11,407,574	11,829,529	11,887,436
GENERAL FUND	11,661,641	11,664,365	11,407,574	11,829,529	11,887,436
SPECIALTY COURT	4,427,073	2,964,931	3,117,921	3,307,118	3,080,914
BALANCE FORWARD	821,655	342,189	342,189	684,376	305,182
FEDERAL FUND	159,663				
OTHER FUND	3,445,755	2,622,742	2,775,732	2,622,742	2,775,732
JUDICIAL TRAVEL AND SUPPORT	496,506	568,765	568,765	661,246	615,229
BALANCE FORWARD	220,306	292,575	292,575	385,056	339,039
OTHER FUND	276,200	276,190	276,190	276,190	276,190
RETIRED JUSTICE DUTY FUND	650,698	1,728,199	1,403,441	2,288,826	1,603,441
GENERAL FUND		1,200,000	1,014,748	1,800,000	1,232,225
BALANCE FORWARD	172,120	167,572	20,000	128,199	
OTHER FUND	478,578	360,627	368,693	360,627	371,216
JUDICIAL SELECTION	4,998	8,859	8,871	8,859	8,871
GENERAL FUND	4,998	8,859	8,871	8,859	8,871
LAW LIBRARY	1,455,866	1,457,805	1,452,007	1,505,750	1,499,279
GENERAL FUND	1,449,819	1,444,867	1,435,036	1,484,229	1,473,675
INTER AGENCY TRANSFER		8,163	12,196	16,746	20,829
OTHER FUND	6,047	4,775	4,775	4,775	4,775

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
JUDICIAL BRANCH					
JUDICIAL DISCIPLINE	488,363	499,137	496,480	500,008	495,151
GENERAL FUND	488,363	494,292	491,617	490,235	485,402
INTER AGENCY TRANSFER		4,845	4,863	9,773	9,749
SUB-FUNCTION RECAP					
JUDICIAL BRANCH	37,322,126	37,710,674	37,301,688	38,873,854	38,139,130
GENERAL FUND	20,850,901	23,086,755	21,828,015	23,868,634	22,634,394
BALANCE FORWARD	2,829,122	2,110,489	2,018,243	2,314,948	1,826,635
FEDERAL FUND	396,170	113,994	113,994	113,994	113,994
INTER AGENCY TRANSFER	115,964	247,452	806,021	379,294	911,607
OTHER FUND	13,129,969	12,151,984	12,535,415	12,196,984	12,652,500
FUNCTION RECAP					
TOTAL CONSTITUTIONAL AGENCIES	546,032,288	541,929,367	547,488,116	549,638,519	550,164,425
GENERAL FUND	88,675,989	83,512,171	81,500,707	83,241,003	82,086,981
HIGHWAY FUND	169,450	2,500	7,500	2,500	7,500
INTER AGENCY TRANSFER	114,476,644	119,781,480	122,151,680	116,210,760	118,353,536
INTERIM FINANCE	1,787,532				
OTHER FUND	234,972,060	277,002,147	277,949,231	280,708,710	282,012,216
BALANCE FORWARD	82,533,731	57,056,914	61,180,442	65,131,467	63,251,743
FEDERAL FUND	23,416,882	4,574,155	4,698,556	4,344,079	4,452,449
TOTAL CONSTITUTIONAL AGENCIES	546,032,288	541,929,367	547,488,116	549,638,519	550,164,425
LESS: INTER AGENCY TRANSFER	114,476,644	119,781,480	122,151,680	116,210,760	118,353,536
NET: CONSTITUTIONAL AGENCIES	431,555,644	422,147,887	425,336,436	433,427,759	431,810,889