

# ELECTED OFFICIALS





## **ELECTED OFFICIALS**

The Elected Officials function encompasses elected officials of the Executive Branch of government including the Governor, Lieutenant Governor, Attorney General, Secretary of State, Treasurer and Controller, as well as the Judicial and Legislative Branches of government. For the 2007-09 biennium, General Fund appropriations for the Elected Officials approved by the Legislature total \$194.0 million, which is a 17.4 percent increase over the amount approved for the 2005-07 biennium.

### **OFFICE OF THE GOVERNOR**

The Executive Budget recommended the addition of 5.53 positions to the budget for the Office of the Governor, for a total of 24.53 positions. Subsequent to the submittal of The Executive Budget, the Budget Division submitted budget amendments proposing the elimination of 2.0 new positions and the addition of a new Energy/Science Advisor position, which was recommended to be transferred to the Governor's Office of Energy Conservation. The budget amendments included a reduction in the amounts paid to the National Governor's Association, elimination of longevity payments since no employees in the Governor's Office qualify for longevity payments, and reduction in copy machine costs. The 2007 Legislature approved the budget for the Office of the Governor incorporating the budget amendments as submitted, which resulted in the addition of 3.53 positions for a total of 22.53 positions, as compared to 19.0 positions approved by the 2005 Legislature.

The following bills were approved by the 2007 Legislature:

- Senate Bill 444 which provides a supplemental General Fund appropriation of \$63,357 for increased dues to the National Governor's Association, consultant costs for the Governor's Commission on Medical Education and Research, and contract costs for maintaining a bill tracking database for the 2007 Legislative Session.
- Senate Bill 346, \$9,900 and S.B. 570, \$90,100, which provide one-time General Fund appropriations of \$100,000 to the Director's Office of the Department of Health and Human Services to fund a working group to study the methamphetamine problem in Nevada, as recommended by the Governor.
- Senate Bill 186 provides a one-time General Fund appropriation of \$32,405 to fund the replacement of computer hardware and software, surge protectors, printers, and office furnishings and supplies. The funding reflects revisions as requested by the Office of the Governor and updated pricing.

### **MANSSION MAINTENANCE**

The Executive Budget recommended the addition of 2.0 positions to the budget for the mansion, for a total of 5.0 positions. The Budget Division submitted proposed budget amendments reducing 2.0 new positions to 0.51 positions; reducing increased salaries for the employees in the mansion budget; deleting longevity pay since no employee in the mansion budget qualifies for longevity; eliminating all out-of-state travel and reducing in-state travel; eliminating non-state building rent for a storage unit that is no longer required; and, eliminating funding for a color printer and a file server. Additional

budget reductions were recommended to reduce utility funding at the mansion by \$15,390 per year with the proviso the mansion would have access to the Interim Finance Committee for utility funding if required. The 2007 Legislature approved the budget for the mansion by implementing all of the budget amendments as submitted by the Budget Division, except did not eliminate the funding for out-of-state travel, or reduce the funding for in-state travel, and did not reduce the funding for utilities.

A supplemental General Fund appropriation of \$28,000 was recommended in The Executive Budget for expenditures for the remainder of FY 2007. This supplemental appropriation was withdrawn by the Budget Division via a budget amendment and was not funded by the 2007 Legislature.

### **WASHINGTON OFFICE**

The 1985 Legislature authorized the establishment of a Washington, D.C. office to identify, monitor and provide information on selected 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 2007 Legislature approved funding of the Washington Office at a level of \$267,079 in each year of the 2007-09 biennium, which is the same funding level approved for each year of the 2005-07 biennium. Distribution of costs between the participating agencies is in proportion to the anticipated services required.

### **HIGH-LEVEL NUCLEAR WASTE**

The Agency for Nuclear Projects Office was established by executive order in 1983 following passage of the federal Nuclear Waste Policy Act of 1982. The 1985 Legislature formally established the office as a statutorily authorized agency and created a seven-member Commission on Nuclear Projects to support the work of the agency and provide guidance to the Governor and Legislature on matters concerning the high-level nuclear waste program. In 1997, the Legislature made the agency an organizational component of the Governor's Office. In 2002, the federal Department of Energy (DOE) recommended, and the President supported, Yucca Mountain as a suitable site for the storage of high-level nuclear waste. The legislatively-approved budget continues the state's efforts to stop the opening of Yucca Mountain and focus on the DOE's plan to submit a license application for the proposed Yucca Mountain repository to the Nuclear Regulatory Commission in June 2008.

Funding for the office consists primarily of state General Funds, an annual grant from the federal DOE, and a transfer of Highway Funds from Nevada's Department of Transportation. The Executive Budget recommended, and the 2007 Legislature approved, General Fund support in the 2007-09 biennium of \$3.96 million, which represents a 14.9 percent increase over the legislatively-approved amount for the 2005-07 biennium of \$3.44 million (includes \$400,000 supplemental appropriation approved by the 2007 Legislature for FY 2006-07). A majority of the increase can be attributed to the Nevada Protection expenditure category for Yucca Mountain

pre-licensing and licensing activities, which totals \$1 million in each year of the 2007-09 biennium. The Legislature also passed S.B. 342, which provided a \$400,000 General Fund supplemental appropriation for FY 2006-07 to assist in Yucca Mountain nuclear waste litigation.

The 2007 Legislature approved the continuation of federal funding from the DOE at \$2.5 million in each year of the 2007-09 biennium, the same amount legislatively-approved for FY 2006-07. Federal appropriations language restricts the use of federal funds to scientific oversight activities directly related to the physical sciences at Yucca Mountain. Federal funds may not be used for impact assessments, transportation research, legal services, environmental oversight, or the agency's general personnel and operating costs.

### **CONSUMER HEALTH ASSISTANCE**

The Office of Consumer Health Assistance was created 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, resolving disputes between patients and hospitals, and 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 financed by a General Fund appropriation, Medicaid funding, hospital assessments, and funding from the Workers' Compensation and Safety Fund.

Based upon the workload of the Office of Consumer Health Assistance during FY 2005-06, the Governor recommended, and the 2007 Legislature approved, the percentage of revenue from the agency's four sources of funds as follows for the 2007-09 biennium: state General Fund — 55.91 percent, compared to 67.57 percent for the 2005-07 biennium; Medicaid — 12.50 percent, compared to 12.03 percent for the 2005-07 biennium; Hospital Assessments — 15.75 percent, compared to 12.60 percent for the 2005-07 biennium; and Workers' Compensation — 15.84 percent, compared to 7.8 percent for the 2005-07 biennium. At the recommendation of the Division of Health Care Financing and Policy, the Legislature approved Medicaid-related services to be reimbursed 50 percent through Medicaid and 50 percent through the state General Fund, instead of 75 percent Medicaid and 25 percent state General Fund, as recommended by the Governor. This action required additional state General Fund in the amount of \$26,154 in FY 2007-08 and \$27,414 in FY 2008-09.

Due to a 58 percent increase in the agency's caseload from FY 2004-05 to FY 2005-06, the Legislature approved funding for a new Administrative Assistant I position to assist with intake responsibilities. This new position will be bilingual, which will help to expedite the intake process for non-English speaking consumers. In order to enhance services to rural counties, the Legislature approved increased funding of \$2,177 in FY 2007-08 and \$1,520 in FY 2008-09 for in-state travel over the amount recommended by the Governor.

## **ENERGY CONSERVATION**

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

Historically, the NSOE has been funded primarily from federal grants awarded from the DOE's State Energy Program. The SEP grant funds administrative costs and sub-grants for a wide range of programs, workshops and training sessions that promote energy efficiency, renewable resources, alternative fuel, building code compliance and energy education projects. However, The Executive Budget recommended, and the Legislature approved, a decrease in federal funds from the legislatively-approved level of approximately \$1.735 million for the 2005-07 biennium to approximately \$891,000 in the 2007-09 biennium. Numerous federal grants were scheduled to expire, resulting in the Governor's recommendation to eliminate two existing Grants and Projects Analyst II positions in the base budget. As a result of the reduction in federal grant funds, the budget recommended an increase in General Fund support from \$114,856 in the 2005-07 biennium to \$314,544 in the 2007-09 biennium, the majority of which was recommended to support the costs of the unclassified Deputy Director's position.

During the 2007 Session, the Governor submitted budget amendments, which requested the restoration of the two existing Grants and Projects Analyst II positions originally recommended for elimination. The amendments also requested the transfer-in of a non-classified Energy Advisor position from the Governor's Office and the conversion of that non-classified position to unclassified status. The Governor requested, and the Legislature approved, General Fund support to fund the budget amendments. Based on the Legislature's approval, General Fund support increased from \$114,856 in the 2005-07 biennium to \$763,486 in the 2007-09 biennium, a 565 percent increase. The Legislature also approved \$114,149 recommended in the budget each year in Petroleum Overcharge Rebate funds.

## **ATTORNEY GENERAL**

The Office of the Attorney General (AG) serves as legal advisor to nearly all state agencies, boards, and commissions and assists the county district attorneys of the state. The office consists of ten major divisions: Administration, Criminal Justice, Litigation, Health and Human Services, Gaming, Civil, Transportation and Public Safety, Bureau of Consumer Protection, Medicaid Fraud, and Investigations, plus the Workers' Compensation/Insurance Fraud Unit. For the 2007-09 biennium, the Legislature approved \$102.6 million in total funding for the agency, a 12.5 percent increase over the amount legislatively-approved for the 2005-07 biennium of \$91.2 million (includes supplemental appropriations approved by the 2007 Legislature).

General Fund support for the 2007-09 biennium totals \$32.1 million, a 17.7 percent increase over the legislatively-approved amount of \$27.3 million for the 2005-07 biennium.

In the Attorney General administration account, the Legislature increased General Fund support for the 2007-09 biennium to \$24.2 million, an 11.9 percent increase over amounts approved for the 2005-07 biennium. The primary reason for the increase was due to the overstatement of AG cost allocation revenue. The Budget Division submitted several budget amendments requesting that cost allocation revenue recommended in the budget be decreased by \$4,059,926 over the 2007-09 biennium, with a corresponding increase in General Fund. The Legislature accepted those amendments, and in conjunction with other actions taken by the money committees, increased the General Fund support recommended by the Governor in the Attorney General's administrative budget by \$1.83 million in FY 2007-08 and \$1.49 million in FY 2008-09.

The Executive Budget recommended a total of 15 new positions over the 2007-09 biennium. Of the 15 new positions, 6 were recommended to be transferred to the new High Tech Crime budget account, leaving this account with 9 new positions. Additionally, 5.75 existing positions were recommended to transfer out to other accounts within the agency, leaving this budget with a net gain of 3.25 new positions in the 2007-09 biennium. The newly-elected Attorney General requested consideration from the money committees for several adjustments regarding the new positions. The Legislature agreed with the Attorney General's request, which resulted in the approval of 11 new positions. Of the 11 new positions, 5 were approved for transfer to the High Tech Crime budget. Additionally, 3 existing positions were transferred to the High Tech Crime budget and 2.75 existing positions were transferred to the Violence Against Women Grants budget account.

The six new unclassified positions approved for this account include: a Personnel Officer; a Senior Deputy Attorney General and a Legal Secretary II for the Civil Division; a Deputy Attorney General and Legal Secretary II for the Office's Special Prosecution Unit; and an Investigator for the Tobacco Enforcement Unit. The Legislature also approved the Attorney General's request to reclassify two existing Chief Deputy Attorney General positions to new classification levels in the office, which include a Solicitor General position and a Chief of Staff position. The transfer-out of 2.75 existing Domestic Violence grant-funded positions to the Violence Against Women Grants budget account was approved to provide more efficient tracking of the grant expenditures.

The Legislature also approved several bills which provide one-time and supplemental appropriations to the office: S.B. 341, provides General Fund supplemental appropriations for FY 2006-07 of \$685,979 for the administration account to cover a cost allocation posting error and a shortfall in Board and Commission revenue, \$227,386 for the Extradition Coordinator's budget to replenish FY 2006-07 extradition funds used in FY 2005-06 and to meet increased extradition costs, and \$60,000 to the Special Fund for costs related to Yucca Mountain nuclear waste litigation. Senate Bill 191 provides a \$452,272 General Fund one-time appropriation to the office for the purchase of computer hardware and software, a tape back-up system and projectors. The Legislature reduced the recommended amount of \$480,271 by \$27,999

based on revised computer hardware and software prices obtained from State Purchasing. Senate Bill 467 provides a \$202,602 one-time General Fund appropriation for the purchase of data storage equipment to support federal and state requirements to file case documents as electronic image files.

### **HIGH TECH CRIME**

The Legislature approved the Governor's recommendation to establish a new budget account for High Tech Crime. The approved budget includes a cyber response team that will be able to respond to other state and local government agencies' requests for assistance in cyber crime investigations. Total approved funding for the 2007-09 biennium is \$1.72 million, a reduction of approximately \$500,000 from the \$2.22 million initially recommended by the Governor. The reductions were made based on requests from the Governor and the Attorney General and through adjustments to the budget made by the Legislature. The approved budget is funded approximately 50 percent General Fund and 50 percent AG cost allocation revenue. The new account supports eight positions, including the existing Executive Director, an existing Administrative Assistant and an existing IT professional, and five new positions, including a Program Specialist, three Computer Forensic Examiners and an Investigator. Associated travel, operating, equipment, information services and training costs were also approved.

### **SPECIAL FUND**

The AG Special Fund budget contains nuclear waste litigation expenses, which include any costs of litigation against the United States government related to the Yucca Mountain waste site. The Legislature approved a total of \$2,090,081 in General Fund support recommended in the budget for these expenses in the 2007-09 biennium, which more than doubles the amounts approved for this purpose by the 2005 Legislature. The Legislature did not accept the Governor's recommendation to reduce support by \$477,885 in FY 2007-08. Similar to previous actions, the Legislature approved the use of the funding in both fiscal years of the 2007-09 biennium.

The Legislature also approved a new Construction Law Counsel position in this budget to provide assistance to the State Public Works Board (SPWB) with construction-related matters and claims. The Governor's budget initially recommended \$200,000 in each year of the biennium in the SPWB Inspection budget to hire a contract Attorney. The Legislature, AG's office, SPWB and Budget Division agreed that the Attorney General could provide those services. The Legislature approved a budget amendment which provides for a \$200,000 transfer from the SPWB to this budget in each fiscal year of the 2007-09 biennium for the new position and associated travel, operating, equipment and information services costs. The Legislature also approved S.B. 341, which provides a \$60,000 General Fund supplemental appropriation to this budget in FY 2006-07 for costs related to Yucca Mountain nuclear waste litigation. The Governor had originally recommended a \$600,000 General Fund appropriation, which was reduced to \$60,000 based on requests by the Legislature for updated cost estimates.



## **BUREAU OF CONSUMER PROTECTION**

The Governor's budget overstated mill assessment revenue by \$367,390 over the 2007-09 biennium. The mill assessment revenue is estimated by the Public Utilities Commission based on the estimated gross operating revenue of Nevada's major utility companies. The Budget Division submitted a budget amendment requesting that General Fund revenue be increased by \$145,598 in FY 2007-08 and by \$207,461 in FY 2008-09, along with a \$14,331 reduction to the reserve in FY 2008-09, which the Legislature approved. The Legislature also approved the Governor's budget recommendation to eliminate an existing unclassified Program Specialist position, funded with mill assessment revenue, that the AG said was no longer needed. Additionally, the AG submitted a request to the Legislature to eliminate an existing unclassified Administrative Assistant position and the savings be used to create a new unclassified Administrative Services Officer position that would assume all fiscal responsibilities and portions of the administrative responsibilities of the bureau. The Legislature approved that request.

## **TORT CLAIM FUND**

The AG Tort Claim Fund is funded by assessments collected from state agencies and provides for the payment of claims that are the obligations of the state. In FY 2006-07, the state entered into binding arbitration in *Addison v. the State Public Works Board*, which involved disputes surrounding the construction of the Southern Nevada Veterans' Home. The arbitration was decided in favor of Addison and other subcontractors and the state was required to pay a \$9,928,757 award. As a result, The Executive Budget recommended a one-time General Fund appropriation of \$9,483,407, which was introduced as S.B. 345, to replenish the fund and to reimburse General Fund agencies that were assessed additional amounts in FY 2006-07 to assist with payment of the award. The Legislature approved \$4,255,865 in General Funds for the Tort Claim Fund. The approved funding provided \$2,979,282 to repay the special assessment to agencies in FY 2006-07 and \$1,276,583 to assist in meeting projected tort claim expenditures in FY 2006-07. The Legislature also appropriated \$3,970,461 in General Funds to the Tort Claim Fund through the Appropriations Act (A.B. 628) to restore the account's reserve balance. In total, the Legislature appropriated \$8,226,326 in General Funds to the Tort Claim Fund, a reduction of \$1,257,081 from the \$9,483,407 originally recommended in The Executive Budget.

## **STATE CONTROLLER**

The State Controller's Office maintains the state's accounting system, pays claims against the state, administers the state's debt collection program and publishes the annual financial statements. The 2007 Legislature approved General Funds totaling \$9.15 million for the Controller's Office for the 2007-09 biennium, a 19.4 percent increase over amounts approved by the 2005 Legislature. A majority of the increase was related to the Governor's recommendation of \$976,649 in General Fund support over the 2007-09 biennium for the Controller's share of the Integrated Financial System (IFS) server consolidation project. That project proposed to consolidate 16 servers that house the IFS applications into two super servers: one in Carson City and one in

Las Vegas. Four state agencies would be affected, including the Controller's Office, the Department of Personnel, the Budget and Planning Division of the Department of Administration, and the Department of Transportation.

The Controller's Office did not support the recommended project and submitted an alternative proposal, which included disaster recovery and upgrades to the Controller's portion of IFS, the Advantage Financial System. The Controller's Office requested that the alternative proposal, estimated at \$593,366 for disaster recovery and system upgrades be funded from the total of \$976,649 recommended by the Governor. During budget hearings on the Governor's proposed IFS server consolidation project, Department of Administration representatives offered to provide the Controller's Office with existing Oracle software licenses worth \$120,000, which reduced the cost of the Controller's alternative to \$473,366. The Legislature approved the Governor's recommended IFS server consolidation project without the participation of the Controller's Office and approved the Controller's separate alternative proposal at the revised cost of \$473,366.

The Controller's Office also requested consideration from the 2007 Legislature for several additional enhancements which were not recommended by the Governor. The request asked that the enhancements be funded from the savings generated from the approval of the Controller's alternative IFS server consolidation proposal, estimated at \$473,366 compared to the \$976,649 recommended by the Governor. The 2007 Legislature approved several of the requested enhancements, including salary upgrades for Comprehensive Annual Financial Report (CAFR) Accountants and for Information Technology staff at a cost of \$235,204 over the 2007-09 biennium. The Controller indicated the upgrades were necessary to attract and retain the most qualified employees for the positions.

The Legislature also approved enhanced Accountant and Information Technology staff training requested by the Controller totaling \$63,750 over the 2007-09 biennium, plus \$52,889 for additional information technology equipment and for software licensing and maintenance. Through the passage of A.B. 197, the Legislature approved a one-time \$79,797 General Fund appropriation for information technology equipment and software.

## **SECRETARY OF STATE**

General Fund appropriations approved by the 2007 Legislature for the Secretary of State's operating budget total \$14.1 million, which represents a reduction of \$1.5 million from amounts approved by the 2005 Legislature, or a 9.4 percent decrease. The decrease is primarily due to using transfers from the Special Services account rather than General Fund dollars to fund operating and personnel costs. Budget reductions also account for some of the decrease. The Special Services Fund is funded by receipts from the Secretary of State's expedited service fees.

The 2007 Legislature approved, through S.B. 579, a one-time General Fund appropriation of \$15,000 for the operating costs of the Advisory Committee on Participatory Democracy, and through A.B. 629, a \$200,000 one-time General Fund

appropriation for establishment of the Registry of Advance Directives for Health Care on the Secretary of State's website. These one-shot appropriations were not included in The Executive Budget.

## **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 2007 Legislature approved General Fund appropriations of \$3.10 million for the 2007-09 biennium, which represents an increase of 5.8 percent over amounts approved by the 2005 Legislature.

The Executive Budget recommended base budget check distribution (postage) costs of \$151,500 in each year of the 2007-09 biennium; however, the 2007 Legislature reduced these base costs to \$124,452 in FY 2007-08 and \$129,430 in FY 2008-09, thereby providing General Fund savings of \$27,048 and \$22,061, respectively. The 2007 Legislature approved the Governor's recommendation to provide \$27,339 over the biennium to allow the recently elected Treasurer and new staff to attend pertinent conferences and participate in associated training.

## **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 1997-98 through FY 2002-03). The 2003 Legislature approved the Governor's recommendation to begin funding the Prepaid Tuition Administration account entirely with transfers from the Higher Education Tuition Trust Fund and initiate repayment of the General Fund loans. Funds to repay the General Fund loans are transferred from the Nevada College Savings Trust budget to the Higher Education Tuition Administration budget. Through FY 2005-06, \$876,099 was repaid or reverted to the General Fund. The Governor recommended General Fund payback amounts of \$225,000 in FY 2007-08 and \$275,000 in FY 2008-09. The repayment schedule recommended in The Executive Budget would complete repayment of the remaining General Fund loan balance of \$3.52 million by the end of FY 2012-13. The 2007 Legislature, however, approved increasing transfers from the Nevada College Savings Trust budget to support the General Fund loan payback from \$225,000 to \$2,188,014 in FY 2007-08, and from \$275,000 to \$1,160,576 in FY 2008-09. This action will result in complete repayment of the General Fund loans before the end of the 2007-09 biennium.

## **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. To be eligible for a millennium scholarship, a student must graduate from a high school in Nevada with at least a 3.25 grade point average (raised from a 3.1 GPA beginning with the graduating class of 2007), pass all areas of the Nevada High School Proficiency Examination (HSPE), and have been a resident of Nevada for at least two years of high school. The scholarship can be applied to 12 credit hours per semester, with a total maximum award of \$10,000 per student. 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, as well as \$7.6 million annually from the Unclaimed Property Trust Fund. Millennium Scholarship Trust Fund revenues are not reflected in The Executive Budget.

The Governor recommended increasing the annual transfer from the Unclaimed Property Trust Fund to the Millennium Scholarship Trust Fund by \$2.8 million in order to address the projected increase in Millennium Scholarship usage (total transfer would be \$10.4 million annually). The 2007 Legislature did not approve the Governor's recommendation to increase these transfers because current projections show the Millennium Scholarship Trust Fund will be solvent through approximately FY 2016-17 without any additional transfers. The 2007 Legislature did not approve the Governor's recommendation to upgrade an existing Administrative Assistant II position to an Administrative Assistant III because the Treasurer requested the recommendation be withdrawn.

## **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. At the end of each fiscal year, money in the trust fund in excess of \$100,500 is required to be transferred to the state General Fund. 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. Beginning in FY 2007-08, the Governor recommended increasing the annual transfer to the Millennium Scholarship Trust Fund by \$2.8 million, resulting in total annual transfers of \$10.4 million. The 2007 Legislature did not approve this recommendation because recent projections showed the Millennium Scholarship Trust Fund to be solvent through approximately FY 2016-17 without additional transfers.

The 2007 Legislature approved the Governor's recommendation to provide unclaimed property receipts of \$210,329 over the biennium for two new positions – one Program Officer II to provide education and outreach to assist the office in its aggressive efforts to transfer unclaimed property to the state, and one

Administrative Assistant II to provide needed clerical assistance related to the increasing activity in the office. The Executive Budget recommended a Program Officer I for the second position; however, after review by the new Treasurer's Office administration, the agency requested the position be reclassified to an Administrative Assistant II. The Legislature did not approve the Governor's recommendation to reclassify an Administrative Assistant III position to a Management Analyst II because the Treasurer requested the reclassification be withdrawn.

### **NEVADA COLLEGE SAVINGS TRUST**

The Nevada College Savings program provides an additional IRS Section 529 educational savings program for the children of Nevada. The plan allows individuals to contribute to a child's account and then use the savings proceeds to pay for qualified higher education expenses. Withdrawals used for qualified educational expenses are not subject to federal taxation. 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 education institution in the United States.

The Executive Budget recommended increasing contract service charge revenues from \$269,479 in the base year (FY 2005-06) to \$2.03 million in FY 2007-08 and to \$2.05 million in FY 2008-09. As a result, base reserves were recommended to increase from \$656,427 in the work program year (FY 2006-07) to \$2.25 million in FY 2007-08 and \$3.82 million in FY 2008-09. According to the agency, the increase in contract service charge revenues is due to a December 2006 amendment to the 30-year contract the office has with Upromise Investments, Inc., which provides program management services for the state's college savings plans. The amendment replaced the previous asset-based fee structure with an annual fixed fee of \$1.5 million plus CPI increases. The 2007 Legislature determined that the revenues as represented in The Executive Budget were accurately represented based on the contract change. However, instead of placing the additional contract service charge revenues into reserves as recommended by the Governor, the 2007 Legislature voted to utilize the majority of additional revenue to increase transfers to the Higher Education Tuition Administration budget to repay General Fund loans associated with the Nevada Prepaid Tuition Program. Accordingly, transfers increase from the Governor's recommended amounts of \$225,000 in FY 2007-08 and \$275,000 in FY 2008-09, to \$2,188,014 and \$1,160,576, respectively. These transfers will fully repay the remaining General Fund loan balance of \$3,348,590 by the end of the 2007-09 biennium.

### **ETHICS COMMISSION**

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

During the 2005-07 biennium, the state support for the commission was 35 percent and local government support was 65 percent. The 2007 Legislature concurred with the Governor's recommendation to modify the split of funding for the commission to 40 percent state support and 60 percent local government support, based on actual workload of the agency in calendar years 2005 and 2006. General Fund support for the 2007-09 biennium increased by approximately 31.4 percent compared to state funding approved for the 2005-07 biennium.

### **JUDICIAL BRANCH**

Pursuant to NRS 353.246, the budgets of judicial agencies are included in The Executive Budget but are not subject to review by the Governor. The judicial budgets include funding for the Supreme Court, the Administrative Office of the Courts, 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 judicial 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 2007-09 biennium, General Fund appropriations for the Judicial Branch total \$50.03 million, which represents a 12.5 percent increase over amounts approved for the 2005-07 biennium.

### **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 2007 Legislature approved a General Fund appropriation totaling \$1,666,900 in FY 2007-08 and \$1,726,900 for FY 2008-09 to continue payments to finance the unfunded liability of the Judicial Retirement System.

### **DISTRICT JUDGES' SALARY**

The state provides funding for the salaries of District Court Judges, while the counties provide funding for support staff, facilities and operating costs. Through the enactment of A.B. 246, the 2007 Legislature approved an additional \$852,992 in General Fund support in FY 2008-09 for the costs of adding two District Court Judges in the Second Judicial District (Washoe County) and six District Court Judges in the Eighth Judicial District (Clark County). Because the new judges will not begin serving until January 5, 2009, the funding approved for FY 2008-09 represents approximately one-half of the annual costs for the new positions.

## **SALARY INCREASES FOR SUPREME COURT JUSTICES AND DISTRICT COURT JUDGES**

The budget request submitted for the Judicial Branch included state General Fund of \$2.54 million in FY 2008-09 to fund an increase in the base salaries for justices and judges, augmented pay for Chief Justices and Chief Judges, and an increase in the maximum longevity percentage for justices and judges. The salary and longevity increases would go into effect during the last six months of FY 2008-09.

Based upon the amended request of the Judicial Branch, the 2007 Legislature did not approve the longevity increase or the augmented salary increases for the Chief Supreme Court Justice and Chief District Court Judges; this reduced the state General Fund request by \$278,355 in FY 2008-09. With regard to the increase in the base salaries for Supreme Court Justices and District Court Judges, the Legislature removed the decision unit from the Judicial Branch budget accounts and instead considered and approved a base salary increase through the enactment of S.B. 248. This legislation prospectively increases the annual base salaries of justices of the Supreme Court from \$140,000 to \$170,000, and the annual base salaries of District Court Judges from \$130,000 to \$160,000, effective January 2009. The Legislature approved General Funds of \$1.4 million in FY 2008-09 to support the salary increases.

### **SUPREME COURT**

The 2007 Legislature approved the Supreme Court's request for three new Staff Attorney positions and three new Paralegal positions based upon a 15 percent growth in the number of case filings between calendar year 2004 and 2006. The Legislature did not approve the Supreme Court's request for two additional Staff Attorneys and two additional Paralegals; this action resulted in General Fund savings of \$387,001 in FY 2007-08 and \$446,880 in FY 2008-09.

The Legislature approved the amended request of the Judicial Branch to increase the amount payable to Settlement Conference Judges from \$67.71 per hour, with a maximum per case amount of \$650, to \$85.00 per hour, with a maximum per case amount of \$850.

The Legislature approved the request of the Judicial Branch for state General Fund of \$553,530 in FY 2007-08 and \$1.06 million in FY 2008-09 for information technology enhancements for the Supreme Court. Projects funded include the second phase of the e-filing program at a cost of \$308,340 in FY 2007-08 and \$39,870 in FY 2008-09 and a new web-based case management system at a cost of \$869,764 in FY 2008-09. Regarding the new case management system, the Legislature approved \$250,000 to remain in the budget account for the Supreme Court for use by the court to obtain contractual services for formal planning of the system. The remaining \$619,764 was approved by the Legislature to be appropriated to the Interim Finance Committee to allocate to the court when a formal plan and budget for the new case management system is approved by the Interim Finance Committee.

## **SPECIALTY COURTS**

For the 2007-09 biennium, the Judicial Branch requested state General Fund of \$1.83 million in FY 2007-08 and \$3.30 million in FY 2008-09 to expand Specialty Courts, including hiring a new Specialty Court Program Coordinator. Since 2003, when the \$7 Specialty Court administrative assessment was authorized by the Legislature to support this program, state General Fund has not been included in this budget account. Because of this, the 2007 Legislature did not approve the request of the Judicial Branch to expand the Specialty Court Program with state General Fund support. Instead, the Legislature approved the expansion of Specialty Courts to be funded with administrative assessment revenue currently allocated to the Supreme Court. The administrative assessment revenue that was redirected from the Supreme Court was replaced with state General Fund.

For FY 2007-08, the Legislature approved \$5.27 million in expenditure authority for the Specialty Court Program. This amount represents a 71.0 percent increase over amounts approved by the 2005 Legislature for FY 2006-07. For FY 2008-09, the Legislature approved \$6.27 million, which is \$1.0 million more than authorized in FY 2007-08. These decisions required administrative assessment funding of \$1.69 million in FY 2008-09 to be redirected from the budget of the Supreme Court to the Specialty Court program and \$1.69 million in state General Fund to be included in the budget account for the Supreme Court.

## **ADMINISTRATIVE ASSESSMENT REVENUE**

The budget request submitted by the Judicial Branch projected a four percent growth in administrative assessment revenue in each fiscal year of the 2007-09 biennium. However, based upon reprojections from the Judicial Branch, an eight percent increase in each fiscal year was approved by the 2007 Legislature. In addition, the value of each administrative assessment was approved by the Legislature at \$23.42 instead of the original projection of \$21.13. These decisions increased administrative assessment revenues by \$2.55 million over the 2007-09 biennium in those accounts that include both state General Fund and administrative assessment revenue.

In addition to the projected increase in administrative assessment revenue, the 2007 Legislature approved authority for the Judicial Branch to collect \$1.62 million in outstanding administrative assessments and fine delinquencies that were recently discovered by the Las Vegas Justice Court. These additional outstanding administrative assessment revenues further decreased state General Fund support by \$1.62 million over the 2007-09 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. Based upon the Legislature's decision to utilize additional administrative assessment revenue to expand the Specialty Court Program, the following shows the distribution of funds, as approved by the 2007 Legislature through the passage of A.B. 625:



- 60.0 percent in FY 2007-08 and 48.0 percent in FY 2008-09 to the Supreme Court
- 18.5 percent to the Administrative Office of the Courts
- 12.0 percent to the Specialty Court Program, beginning in FY 2008-09
- 9.0 percent for continuing judicial education
- 9.0 percent for a uniform system for judicial records
- 3.5 percent for retired justices and judges recalled to service

### **PLANNING AND ANALYSIS**

Through S.B. 77 of the 2005 Legislative Session, the courts were authorized to allow a person convicted of domestic violence battery to participate in counseling sessions on a biweekly basis instead of a weekly basis if the person lives more than 70 miles from the nearest location for counseling services. The Court Administrator was required to submit annual reports on the effectiveness of the program. For the 2007-09 biennium, the Judicial Branch requested state General Fund of \$217,844 in FY 2007-08 and \$207,506 in FY 2008-09 to fund the costs associated with the study on domestic violence, including a new Senior Court Research Analyst, a new clerical position, contract services, statistical software, and in-state travel. The 2007 Legislature did not approve funding as requested by the Judicial Branch to support the study. Instead, through the passage of A.B. 625, the 2007 Legislature concluded the domestic violence study on June 30, 2007, instead of June 30, 2009.

### **JUDICIAL EDUCATION**

The Legislature approved the request of the Judicial Branch for training enhancements totaling \$229,392 in administrative assessment revenue over the 2007-09 biennium. The Legislature did not approve the request of the Judicial Branch to transfer the costs of training certain employees from the judicial education budget funded with administrative assessment revenues to the budgets of the Supreme Court and the Division of Planning and Analysis to be funded with state General Fund. These decisions resulted in General Fund savings of \$156,378 over the 2007-09 biennium in the budget of the Supreme Court and the Division of Planning and Analysis.

### **LEGISLATIVE COUNSEL BUREAU**

The Legislative Counsel Bureau (LCB) consists of the Legislative Commission and the Administration, Audit, Fiscal Analysis, Legal and Research Divisions. The General Appropriations Act (A.B. 628) includes operating appropriations for the LCB as well as the legislative interim operations budget. Including the cost-of-living salary increases (two percent effective July 1, 2007, and four percent effective July 1, 2008); General Fund support totals \$68.3 million over the 2007-09 biennium. In addition, the 2007 Legislature approved S.B. 461, a one-shot appropriation totaling \$6.5 million which will finance information technology projects, out-of-print publications, planning costs for a new staff office building and replacement screens for the legislative chambers.

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>ELECTED OFFICIALS</b>					
<b>ELECTED OFFICIALS</b>					
<b>OFFICE OF THE GOVERNOR</b>	2,442,532	2,737,213	2,531,818	2,832,330	2,635,523
GENERAL FUND	2,380,838	2,704,340	2,500,842	2,731,807	2,540,415
INTER AGENCY TRANSFER	61,694	32,873	30,976	100,523	95,108
<b>MANSION MAINTENANCE</b>	345,814	440,286	351,978	509,291	425,305
GENERAL FUND	340,706	436,065	349,077	496,497	416,456
INTER AGENCY TRANSFER	5,108	4,221	2,901	12,794	8,849
<b>WASHINGTON OFFICE</b>	267,079	267,079	267,079	267,079	267,079
INTER AGENCY TRANSFER	267,079	267,079	267,079	267,079	267,079
<b>HIGH LEVEL NUCLEAR WASTE</b>	5,864,528	5,156,834	5,150,943	5,162,769	5,161,652
GENERAL FUND	1,813,037	1,992,673	1,986,782	1,974,784	1,973,667
BALANCE FORWARD	975,585				
INTER AGENCY TRANSFER	2,925,906	2,964,161	2,964,161	2,987,985	2,987,985
OTHER FUND	150,000	200,000	200,000	200,000	200,000
<b>GOV, OFFICE OF CONSUMER HEALTH ASSI</b>	823,895	1,053,803	929,368	1,004,646	982,587
GENERAL FUND	497,008	481,938	407,537	490,919	538,859
BALANCE FORWARD	18,779	73,780	73,780	101,138	73,780
INTER AGENCY TRANSFER	106,929	93,869	60,949	115,701	80,195
OTHER FUND	201,179	404,216	387,102	296,888	289,753
<b>GOV, ENERGY CONSERVATION</b>	1,320,549	725,287	921,336	751,547	997,008
GENERAL FUND	68,299	148,908	348,561	165,636	414,925
BALANCE FORWARD	155,633				
FEDERAL FUND	1,019,696	449,218	449,330	441,802	441,802
INTER AGENCY TRANSFER		13,012	9,296	29,960	26,132
OTHER FUND	76,921	114,149	114,149	114,149	114,149
<b>LIEUTENANT GOVERNOR</b>	553,708	645,810	640,770	679,204	696,530
GENERAL FUND	541,653	634,556	629,516	651,972	669,298
INTER AGENCY TRANSFER	12,055	11,254	11,254	27,232	27,232
<b>ATTORNEY GENERAL ADMIN FUND</b>	23,457,379	25,419,080	24,281,917	26,772,150	25,697,257
GENERAL FUND	11,411,851	9,164,441	10,998,638	11,671,442	13,164,060
BALANCE FORWARD	8,692				
INTER AGENCY TRANSFER	11,072,026	14,868,796	12,130,787	13,562,281	11,303,861
OTHER FUND	964,810	1,385,843	1,152,492	1,538,427	1,229,336
<b>AG, HIGH TECH CRIME</b>		1,068,948	829,639	1,148,223	893,352
GENERAL FUND		563,140	384,942	547,413	476,052
INTER AGENCY TRANSFER		486,353	428,104	577,702	399,433
OTHER FUND		19,455	16,593	23,108	17,867
<b>AG, SPECIAL FUND</b>	589,139	1,613,941	1,813,941	704,022	904,022
GENERAL FUND	546,591	1,579,023	1,579,023	669,104	669,104
INTER AGENCY TRANSFER	42,548	34,918	234,918	34,918	234,918

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>ELECTED OFFICIALS</b>					
<b>AG, MEDICAID FRAUD</b>	2,683,460	2,764,338	2,715,911	2,539,801	2,492,959
GENERAL FUND	1,000	1,000	100	1,000	100
BALANCE FORWARD	911,002	911,002	911,002	748,225	750,481
FEDERAL FUND	1,374,999	1,432,000	1,397,076	1,432,000	1,396,020
OTHER FUND	396,459	420,336	407,733	358,576	346,358
<b>ATTORNEY GENERAL-WORKERS' COMP FR</b>	4,378,335	4,640,040	4,473,051	4,660,687	4,515,037
BALANCE FORWARD	484,325	429,276	429,276	284,157	271,472
INTER AGENCY TRANSFER	1,128,445	1,037,440	983,468	1,018,967	982,693
OTHER FUND	2,765,565	3,173,324	3,060,307	3,357,563	3,260,872
<b>AG, BUREAU OF CONSUMER PROTECTION</b>	5,323,303	5,494,196	5,426,560	5,411,090	5,391,385
GENERAL FUND	1,395,131	1,378,963	1,514,928	1,320,652	1,528,250
BALANCE FORWARD	1,349,086	1,106,309	1,106,309	863,182	917,415
INTER AGENCY TRANSFER	73,743	83,767	25,764	140,179	80,435
OTHER FUND	2,505,343	2,925,157	2,779,559	3,087,077	2,865,285
<b>AG, CRIME PREVENTION</b>	257,221	286,384	275,115	301,790	292,056
GENERAL FUND	206,753	222,158	220,444	227,489	227,604
INTER AGENCY TRANSFER	8,649	14,116	4,561	24,191	14,342
OTHER FUND	41,819	50,110	50,110	50,110	50,110
<b>ATTORNEY GENERAL TORT CLAIM FUND</b>	12,415,408	8,869,905	8,105,373	8,937,959	8,560,284
BALANCE FORWARD	5,178,068	4,774,945	4,010,413	4,782,370	4,404,695
INTER AGENCY TRANSFER	7,177,340	4,094,960	4,094,960	4,155,589	4,155,589
OTHER FUND	60,000				
<b>AG, EXTRADITION COORDINATOR</b>	777,440	774,017	772,222	785,636	785,708
GENERAL FUND	663,240	672,701	670,906	678,211	678,283
INTER AGENCY TRANSFER	5,485	2,816	2,816	8,925	8,925
OTHER FUND	108,715	98,500	98,500	98,500	98,500
<b>AG, COUNCIL FOR PROSECUTING ATTORNI</b>	199,361	305,779	300,202	293,710	285,778
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	15,514	28,562	28,562	18,575	16,389
INTER AGENCY TRANSFER	40,000	26,954	26,954	26,954	26,954
OTHER FUND	143,747	250,163	244,586	248,081	242,335
<b>AG, VICTIMS OF DOMESTIC VIOLENCE</b>	316,444	292,935	289,687	297,678	295,517
BALANCE FORWARD	125,091	33,227	33,227	38,704	39,889
INTER AGENCY TRANSFER	116,123	157,150	153,898	165,961	162,610
OTHER FUND	75,230	102,558	102,562	93,013	93,018
<b>AG, VIOLENCE AGAINST WOMEN GRANTS</b>	2,030,192	1,614,635	1,614,635	1,614,635	1,614,635
FEDERAL FUND	2,030,192	1,596,807	1,596,807	1,596,807	1,596,807
INTER AGENCY TRANSFER		17,828	17,828	17,828	17,828
<b>CONTROLLER'S OFFICE</b>	3,961,920	4,795,843	4,696,425	4,806,748	4,701,915
GENERAL FUND	3,829,779	4,721,371	4,635,179	4,605,983	4,514,770
INTER AGENCY TRANSFER	132,141	74,472	61,246	200,765	187,145

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>ELECTED OFFICIALS</b>					
<b>SECRETARY OF STATE</b>	12,044,516	12,884,494	10,237,734	13,438,958	10,791,712
GENERAL FUND	7,726,705	7,267,930	4,691,108	7,438,639	4,827,583
INTER AGENCY TRANSFER	313,068	120,275	89,105	307,797	275,703
OTHER FUND	4,004,743	5,496,289	5,457,521	5,692,522	5,688,426
<b>SoS, INVESTIGATIONS AND ENFORCEMENT</b>	274,135	511,476	2,732,996	494,961	2,876,360
GENERAL FUND			2,221,520		2,363,684
BALANCE FORWARD	274,135	274,135	274,135	257,620	275,335
OTHER FUND		237,341	237,341	237,341	237,341
<b>SoS, HAVA ELECTION REFORM</b>	9,913,119	8,294,236	9,164,046	5,521,157	6,226,726
BALANCE FORWARD	9,623,119	7,838,769	8,736,695	5,155,565	5,912,478
FEDERAL FUND	290,000	200,000	200,000	200,000	200,000
OTHER FUND		255,467	227,351	165,592	114,248
<b>STATE TREASURER</b>	2,246,190	2,610,649	2,537,083	2,623,998	2,557,770
GENERAL FUND	1,454,858	1,615,440	1,570,713	1,568,363	1,526,987
BALANCE FORWARD	7,097				
INTER AGENCY TRANSFER	192,440	214,986	179,063	253,175	217,644
OTHER FUND	591,795	780,223	787,307	802,460	813,139
<b>TREASURER HIGHER EDUCATION TUITION</b>	638,207	686,823	2,641,127	735,836	1,614,462
INTER AGENCY TRANSFER	175,000	225,000	2,188,014	275,000	1,160,576
OTHER FUND	463,207	461,823	453,113	460,836	453,886
<b>MILLENNIUM SCHOLARSHIP ADMINISTRATI</b>	385,235	453,411	441,272	454,330	436,165
OTHER FUND	385,235	453,411	441,272	454,330	436,165
<b>TREASURER, UNCLAIMED PROPERTY</b>	1,041,933	1,246,956	1,209,787	1,338,523	1,301,783
OTHER FUND	1,041,933	1,246,956	1,209,787	1,338,523	1,301,783
<b>TREASURER, NEVADA COLLEGE SAVINGS</b>	1,050,141	2,716,644	2,715,671	4,317,495	2,359,713
BALANCE FORWARD	656,428	656,427	656,427	2,243,014	286,387
OTHER FUND	393,713	2,060,217	2,059,244	2,074,481	2,073,326
<b>TREASURER, BOND INTEREST &amp; REDEMPTI</b>	271,040,827	309,563,406	309,563,406	351,973,479	351,973,479
BALANCE FORWARD	98,821,841	112,411,493	112,411,493	146,337,184	146,337,184
INTER AGENCY TRANSFER	4,970,239	4,427,145	4,427,145	4,459,920	4,459,920
OTHER FUND	167,248,747	192,724,768	192,724,768	201,176,375	201,176,375
<b>TREASURER, MUNICIPAL BOND BANK REVI</b>	87,057,111	64,210,006	64,210,006	69,568,807	69,568,807
BALANCE FORWARD	21,564				
OTHER FUND	87,035,547	64,210,006	64,210,006	69,568,807	69,568,807
<b>TREASURER, MUNICIPAL BOND BANK DEBT</b>	87,162,415	64,335,876	64,335,876	69,692,190	69,692,190
INTER AGENCY TRANSFER	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
OTHER FUND	180,523	177,148	177,148	177,148	177,148
<b>ETHICS COMMISSION</b>	621,907	696,662	684,898	749,761	740,499
GENERAL FUND	202,981	254,699	250,991	259,074	256,570
BALANCE FORWARD	19,252				
INTER AGENCY TRANSFER	12,967	11,789	4,946	17,108	10,061
OTHER FUND	386,707	430,174	428,961	473,579	473,868

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>SUB-FUNCTION RECAP</b>					
<b>ELECTED OFFICIALS</b>	541,483,443	537,176,992	536,861,872	590,390,490	587,735,255
GENERAL FUND	33,080,530	33,839,446	34,960,907	35,499,085	36,786,767
BALANCE FORWARD	118,645,211	128,537,925	128,671,319	160,829,734	159,285,505
FEDERAL FUND	4,714,887	3,678,025	3,643,213	3,670,609	3,634,629
INTER AGENCY TRANSFER	115,820,877	93,443,962	92,558,921	98,303,576	96,706,259
OTHER FUND	269,221,938	277,677,634	277,027,512	292,087,486	291,322,095
<b>LEGISLATIVE BRANCH</b>					
<b>LEGISLATIVE COUNSEL BUREAU</b>	36,323,672	34,922,916	34,430,562	34,668,239	34,459,249
GENERAL FUND	27,923,380	33,587,011	33,094,657	34,168,334	33,959,344
BALANCE FORWARD	7,649,387				
HIGHWAY FUND	7,500	7,500	7,500	7,500	7,500
INTER AGENCY TRANSFER	405,000	98,000	98,000	93,000	93,000
OTHER FUND	338,405	1,230,405	1,230,405	399,405	399,405
<b>NEVADA LEGISLATURE INTERIM</b>	585,744	622,462	622,462	651,325	651,325
GENERAL FUND	585,744	622,462	622,462	651,325	651,325
<b>PRINTING OFFICE</b>	6,396,775	3,722,197	3,722,197	3,890,715	3,890,715
BALANCE FORWARD	1,067,793				
INTER AGENCY TRANSFER	5,316,982	3,433,840	3,433,840	3,779,101	3,779,101
OTHER FUND	12,000	288,357	288,357	111,614	111,614
<b>INTERIM FINANCE COMMITTEE</b>			1,392,660		2,913,127
GENERAL FUND			1,267,526		2,655,717
HIGHWAY FUND			125,134		257,410
<b>SUB-FUNCTION RECAP</b>					
<b>LEGISLATIVE BRANCH</b>	43,306,191	39,267,575	40,167,881	39,210,279	41,914,416
GENERAL FUND	28,509,124	34,209,473	34,984,645	34,819,659	37,266,386
BALANCE FORWARD	8,717,180				
HIGHWAY FUND	7,500	7,500	132,634	7,500	264,910
INTER AGENCY TRANSFER	5,721,982	3,531,840	3,531,840	3,872,101	3,872,101
OTHER FUND	350,405	1,518,762	1,518,762	511,019	511,019

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>ELECTED OFFICIALS</b>					
<b>JUDICIAL BRANCH</b>					
<b>SUPREME COURT</b>	11,907,234	15,093,372	13,867,602	16,284,470	14,241,899
GENERAL FUND	5,542,019	7,852,932	5,304,702	8,469,548	5,931,764
BALANCE FORWARD	42,398				
INTER AGENCY TRANSFER	812,112	395,243	179,671	695,562	473,541
OTHER FUND	5,510,705	6,845,197	8,383,229	7,119,360	7,836,594
<b>SPECIALTY COURT</b>	4,479,854	6,228,917	5,267,744	7,192,086	6,268,426
GENERAL FUND		1,832,206		3,295,585	
BALANCE FORWARD	1,704,122	644,589	1,360,129		374,830
OTHER FUND	2,775,732	3,752,122	3,907,615	3,896,501	5,893,596
<b>ADMINISTRATIVE OFFICE OF THE COURTS</b>	2,447,473	2,523,279	2,997,505	2,414,683	3,660,766
BALANCE FORWARD	767,113	423,636	423,636	231,054	736,315
OTHER FUND	1,680,360	2,099,643	2,573,869	2,183,629	2,924,451
<b>DIVISION OF PLANNING &amp; ANALYSIS</b>	711,641	1,472,739	1,234,927	1,522,221	1,303,056
GENERAL FUND	556,426	1,010,779	778,797	1,031,928	818,770
BALANCE FORWARD	12,304				
FEDERAL FUND	113,994	426,778	426,778	432,059	432,059
INTER AGENCY TRANSFER	28,917	16,582	10,752	39,634	33,627
OTHER FUND		18,600	18,600	18,600	18,600
<b>UNIFORM SYSTEM OF JUDICIAL RECORDS</b>	2,332,781	2,208,322	2,439,027	1,900,184	2,479,905
BALANCE FORWARD	1,076,731	806,874	806,874	417,878	637,199
INTER AGENCY TRANSFER	40,000				
OTHER FUND	1,216,050	1,401,448	1,632,153	1,482,306	1,842,706
<b>JUDICIAL SELECTION</b>	22,871	18,216	18,216	18,216	18,216
GENERAL FUND	17,871	18,216	18,216	18,216	18,216
INTERIM FINANCE	5,000				
<b>JUDICIAL EDUCATION</b>	1,542,752	1,536,402	1,767,107	1,326,996	1,897,579
BALANCE FORWARD	725,280	514,954	514,954	264,690	474,873
OTHER FUND	817,472	1,021,448	1,252,153	1,062,306	1,422,706
<b>DISTRICT JUDGES' SALARY</b>	11,887,436	12,432,458	12,262,451	14,660,431	14,759,534
GENERAL FUND	11,887,436	12,432,458	12,262,451	14,660,431	14,759,534
<b>SENIOR JUSTICE &amp; SENIOR JUDGE PROGR</b>	1,603,441	1,620,346	1,616,438	1,975,380	1,877,106
GENERAL FUND	1,232,225	1,160,109	1,066,483	1,493,723	1,255,293
INTER AGENCY TRANSFER		2,112	2,112	6,426	6,426
OTHER FUND	371,216	458,125	547,843	475,231	615,387
<b>JUDICIAL TRAVEL AND SUPPORT</b>	391,308	381,379	381,379	390,348	390,972
BALANCE FORWARD	109,118	107,779	107,779	116,748	117,372
OTHER FUND	282,190	273,600	273,600	273,600	273,600
<b>DISTRICT JUDGE/SURVIVING SPOUSE RETII</b>	1,608,800	1,666,900	1,666,900	1,726,900	1,726,900
GENERAL FUND	1,608,800	1,666,900	1,666,900	1,726,900	1,726,900

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>JUDICIAL BRANCH</b>					
<b>LAW LIBRARY</b>	1,499,279	1,703,390	1,693,878	1,780,905	1,774,958
GENERAL FUND	1,473,675	1,684,235	1,680,176	1,742,706	1,742,377
INTER AGENCY TRANSFER	20,829	14,336	8,883	33,380	27,762
OTHER FUND	4,775	4,819	4,819	4,819	4,819
<b>JUDICIAL DISCIPLINE</b>	495,151	509,989	500,345	530,167	522,315
GENERAL FUND	485,402	497,295	495,225	506,532	506,481
INTER AGENCY TRANSFER	9,749	12,694	5,120	23,635	15,834
<b>SUB-FUNCTION RECAP</b>					
<b>JUDICIAL BRANCH</b>	40,930,021	47,395,709	45,713,519	51,722,987	50,921,632
GENERAL FUND	22,803,854	28,155,130	23,272,950	32,945,569	26,759,335
BALANCE FORWARD	4,437,066	2,497,832	3,213,372	1,030,370	2,340,589
FEDERAL FUND	113,994	426,778	426,778	432,059	432,059
INTER AGENCY TRANSFER	911,607	440,967	206,538	798,637	557,190
INTERIM FINANCE	5,000				
OTHER FUND	12,658,500	15,875,002	18,593,881	16,516,352	20,832,459
<b>FUNCTION RECAP</b>					
<b>TOTAL ELECTED OFFICIALS</b>	625,719,655	623,840,276	622,743,272	681,323,756	680,571,303
GENERAL FUND	84,393,508	96,204,049	93,218,502	103,264,313	100,812,488
HIGHWAY FUND	7,500	7,500	132,634	7,500	264,910
INTER AGENCY TRANSFER	122,454,466	97,416,769	96,297,299	102,974,314	101,135,550
INTERIM FINANCE	5,000				
OTHER FUND	282,230,843	295,071,398	297,140,155	309,114,857	312,665,573
BALANCE FORWARD	131,799,457	131,035,757	131,884,691	161,860,104	161,626,094
FEDERAL FUND	4,828,881	4,104,803	4,069,991	4,102,668	4,066,688
<b>TOTAL ELECTED OFFICIALS</b>	625,719,655	623,840,276	622,743,272	681,323,756	680,571,303
LESS: INTER AGENCY TRANSFER	122,454,466	97,416,769	96,297,299	102,974,314	101,135,550
<b>NET: ELECTED OFFICIALS</b>	503,265,189	526,423,507	526,445,973	578,349,442	579,435,753

