

## **SECTION V**

### **GOVERNOR'S RECOMMENDATIONS BY FUNCTION**

This section includes a report by budget account of the Governor's recommended level of spending by funding source. In each budget, the recommendation for FY 2003-04 and FY 2004-05 is compared to the current budget year (FY 2002-03) and the actual experience of FY 2001-02. The percentage change for each year is also displayed.

Each functional area's schedule of recommended spending is preceded by a brief narrative description of the major program changes and issues reflected in the proposed budgets. This narrative is not exhaustive, nor does it address issues in great depth. It is designed to alert the reader to those issues that may arise during the 2003 Legislative Session.

#### **ELECTED OFFICIALS**

The function of Elected Officials encompasses three sub-functions: The executive elective offices, the judicial agencies and the legislative agencies. The executive agencies include the Governor's Office, the Office of the Attorney General, Secretary of State, State Controller and State Treasurer. Judicial agencies include the Supreme Court, Administrative Offices of the Court, District Courts, Commission on Judicial Discipline and the Commission on Judicial Selection. The legislative agency is the Legislative Counsel Bureau. The recommended General Fund appropriations for Elected Officials total approximately \$77.3 million in FY 2003-04, a 22.2 percent increase over FY 2002-03, and \$74.9 million for FY 2004-05, a decrease of 3.1 percent compared to FY 2003-04. Budget requests from all funding sources total approximately \$325.4 million in FY 2003-04 and \$314.5 million in FY 2004-05 after inter-agency transfers are deducted.

#### **GOVERNOR'S OFFICE**

The Executive Budget recommends \$4.3 million over the 2003-05 biennium in General Funds to operate the office of the Governor; a 10 percent decrease from the current biennium. Eight vacant positions are recommended for elimination, including 5 new positions approved by the 2001 Legislature. The budget proposal does not include General Fund support for the Office of Science, Innovation, and Technology, which was transferred from the University and Community College System of Nevada to the Governor's Office by the 2001 Legislature.

#### **WASHINGTON OFFICE**

The establishment of the Washington D.C. office was authorized by the 1985 Legislature to identify, monitor and provide information on selected federal issues of high priority to Nevada, such as nuclear waste, transportation funding, gaming, and economic development. The Governor recommends continued funding of \$259,300 in each fiscal year of the 2003-05 biennium, the same level approved by the Legislature for FY 2001-03. The office is funded through transfers from the Department of Transportation, the Commission on Economic Development and the Commission on Tourism.

## **HIGH LEVEL NUCLEAR WASTE**

The Nevada Nuclear Waste Project Office was formally established by executive policy in 1983 and by the Nevada State Legislature in 1985 following passage of the federal Nuclear Waste Policy Act of 1982. Funding from the Department of Energy (DOE) for support of the office in the past several biennia has been significantly reduced from prior levels, requiring supplemental state funding to maintain the office. Under federal guidelines, federal funds may only be used for specific research activities and may not be used to support the agency's general personnel and operating costs. As a result of federal actions limiting the uses of federal funds, the state General Fund was increased to provide adequate support for the agency's oversight activities at Yucca Mountain.

The Governor's budget recommends a General Fund appropriation of \$1.97 million over the 2003-05 biennium to support the Nevada Nuclear Waste Project Office (NWPO); an increase of nine percent in state funding over the amounts appropriated for the 2001-03 biennium. The federal funding support, which is transferred from the state Division of Emergency Management, is projected to continue at the current level of \$2.5 million each year. Additional funding of \$400,000 each year from the state Highway Fund continues to address transportation issues related to the possible transportation of high-level nuclear waste to the Yucca Mountain site.

In addition to funding for the operation of the agency, the 2001 Legislature approved SB 494, which established the Nevada Protection Fund within the Governor's Office. The fund was established by a \$4 million one-shot appropriation. The funding was requested by the Governor to support the state's ongoing legal opposition to the establishment of a federal nuclear waste site at Yucca Mountain. In FY 2003-04, the Governor is recommending \$2 million in the Attorney General's Special Litigation Fund to finance legal costs of activities to prevent the federal nuclear waste repository to be located at Yucca Mountain.

## **CONSUMER HEALTH ASSISTANCE**

The 1999 Legislature created the Office of Consumer Health Assistance under the Office of the Governor. The duties of the agency are to assist consumers and injured employees in understanding their rights and responsibilities under health care plans and policies of industrial insurance, including responding to and investigating complaints regarding those plans and policies. Responsibilities of the former Office for Hospital Patients were transferred to this agency by the 2001 Legislature and include resolving disputes between patients and hospitals. The office is funded with a General Fund appropriation, a transfer from the workers' compensation fund, Medicaid funds, and hospital assessments. The proposed budget reflects a decrease of 3 positions from the legislatively authorized 10 positions for the 2001-03 biennium.

## **ETHICS COMMISSION**

The Ethics Commission was created by the 1985 Legislature and consists of eight members. The commission is responsible for receiving inquiries and complaints involving the ethical conduct of public officials and employees, providing ethical guidance through published opinions, and

maintaining records of financial disclosure of candidates for public offices and officeholders. The Commission is staffed by three positions.

The Governor recommends an increase in the budget of approximately 8.9 percent in FY 2003-04 compared to FY 2002-03, with no additional funding recommended for FY 2004-05.

### **LIEUTENANT GOVERNOR**

The Lieutenant Governor serves as President of the Senate and as Chairman of the Commission on Economic Development and the Commission on Tourism. The proposed budget recommends additional funding for travel to attend National Lt. Governor's Association conferences and to meet with the Nevada congressional delegation in Washington D.C. on issues related to the state. The budget also proposes replacement computer hardware and software upgrades. The General Fund appropriation supporting the agency is recommended at \$498,117 in FY 2003-04, which represents a 9.7 percent increase compared to FY 2002-03. In FY 2004-05, an additional 3.2 percent increase in General Fund is recommended.

### **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 nine divisions and four fraud units. The four fraud units are the Workers' Compensation Fraud Unit, the Medicaid Fraud Unit, the Insurance Fraud Unit, and the Office of Consumer Protection. The Executive Budget recommends the budget for Juvenile Justice Programs, which is currently in the Division of Child and Family Services, be transferred to the Attorney General's Office.

The Executive Budget recommends funding for an additional 10,462 square feet of office space in the Grant Sawyer State Office building in Las Vegas. Costs for the new space are allocated to the various divisions and units within the office based on utilized square footage. No new positions or personnel are moving into the Sawyer Building; the additional square footage would provide expanded space for existing staff. Total cost for the additional space is \$287,432 for the biennium. The Governor recommends funding the cost increase primarily through a General Fund appropriation of \$261,140 for the biennium, with the remaining funds provided by a combination of client charges and board and commission charges.

The Executive Budget recommends \$295,535 to purchase computer hardware and software for the various divisions and units in the Office of the Attorney General as recommended by the Department of Information Technology replacement schedule. The Governor recommends funding the additional equipment primarily through a General Fund appropriation totaling \$248,323 for the biennium, with the balance coming from federal funds.

### **SPECIAL LITIGATION FUND**

The Executive Budget recommends appropriating \$2 million in FY 2003-04 to fund legal costs for activities to prevent the location of a federal nuclear waste repository at Yucca Mountain. The Governor recommends this appropriation be authorized for use in both fiscal years of the biennium.

### **CRIME PREVENTION**

The Executive Budget recommends the elimination of the Crime Prevention Coordinator position from the Crime Prevention account, which would result in General Fund savings of \$115,416 during the 2003-05 biennium

### **ADVISORY COUNCIL FOR PROSECUTING ATTORNEYS**

The Advisory Council for Prosecuting Attorneys was created by the 1997 Legislature in Senate Bill 497. The Council is responsible for developing a program for training and assisting state and local prosecutors in conducting prosecutions. The 2001 Legislature enacted provisions of Assembly Bill 548 to include the advisory council in the list of agencies authorized to receive justice court assessments. The Executive Budget recommends the administrative assessment fee for misdemeanors increase by \$4.80, which would generate an additional \$15,000 for the council in each fiscal year of the 2003-05 biennium.

### **STATE CONTROLLER**

The State Controller maintains the state's accounting system and publishes the annual financial statements. The Governor's budget recommends a General Fund appropriation of \$3.9 million in FY 2003-04, which represents a 10.2 percent increase compared to FY 2002-03. In FY 2004-05, an additional 1.2 percent increase in General Fund monies is recommended. The Governor has recommended 2 temporary positions approved by the 2001 Legislature for the rollout of the Integrated Financial System (IFS) to be changed to permanent status. The positions are recommended to implement additional functionality and reporting capabilities to the IFS and to provide ongoing system training for state agencies' staff. The proposed budget also includes additional funding for training for professional accountant staff and information technology staff and the transfer of a position from the Department of Information Technology that supports the IFS financial help desk function. The Governor is also recommending funding for the State Controller for ongoing IFS software maintenance costs that were funded in previous years in the IFS development budget.

### **SECRETARY OF STATE**

The Secretary of State maintains records of all official acts of the legislative and executive branches of government, keeps records of all corporations and limited partnerships in Nevada, and is the chief election official of the state. The Governor recommends increasing all of the Secretary of State's filing fees by 50 percent effective April 1, 2003, which is estimated to

generate approximately \$6.8 million in the last three months of FY 2002-03, \$28 million in FY 2003-04, and \$28.9 million in FY 2004-05. The Executive Budget recommends funding for four new information technology positions: two are reclassifications funded by the General Fund and two are recommended to be funded by federal funds authorized by the Help America Vote Act of 2002. The Help America Vote Act, signed by the President in October 2002, mandates changes to the state's election system and authorizes federal funds to help states implement the act. The Executive Budget recommends the authorization of \$5 million in federal funds to provide for the costs incurred to implement the requirements of the act. The legislatively approved General Fund appropriations for the current biennium are \$9.7 million; the Governor recommends a total of \$12.2 million in appropriations for the 2003-05 biennium, a 26.8 percent increase.

### **STATE TREASURER**

The Treasurer is responsible for the receipt and disbursement of all monies of the state. The Treasurer also invests the state's idle cash and handles the state's bond programs, including the Municipal Bond Bank. The budget recommends approximately \$2.6 million in General Funds, along with approximately \$771,000 in assessments against the Bond Bank and agencies for which special services are rendered over the biennium. Due to the less non-state revenues recommended to support the State Treasurer's budget, General Fund appropriations recommended during the 2003-05 biennium are 24 percent higher than appropriations approved during the 2001-03 biennium.

The Treasurer is also responsible for administration of the Higher Education Tuition Trust, the Millennium Scholarship program, College Savings Program, and the Unclaimed Property Division, which was transferred to the Treasurer's Office from the Department of Business and Industry by the 2001 Legislature.

### **STATE DEBT**

The Nevada Constitution limits the aggregate principal amount of the state's General Fund obligation debt at two percent of the total assessed value of the state. The limitation does not extend to debt incurred for the protection and preservation of property or natural resources of the state.

The Office of the State Treasurer indicates that the estimated unused bonding capacity as of June 30, 2002, is approximately \$383.6 million. The Governor's Capital Improvement Program recommends issuing \$132.1 million in new bonds, which would require increasing the property tax debt rate from 15 cents per \$100 of assessed valuation to 16 cents per \$100 of assessed valuation.

### **HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)**

The Nevada Higher Education Tuition Program is a qualified IRS Section 529 plan that provides a method to prepay tuition in advance of enrollment at an institution of higher education. The program was originally established through Senate Bill 271 of the 1997 Legislative Session and

included a sunset provision at the end of FY 2000-01. Assembly Bill 554 of the 2001 Legislative Session retained the Prepaid Tuition program, which covers the costs of undergraduate studies at a university, state college or community college within the UCCSN system. 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). After accounting for reversions, net General Fund allocations to this budget total \$3.8 million. Commencing in FY 2003-04, the Treasurer requests and the Governor recommends that the Prepaid Tuition administration account be funded entirely with transfers from the Higher Education Tuition Trust Fund. General Fund appropriations are discontinued in the base budget. General Fund payback amounts of \$25,000 were budgeted in FY 2000-01, FY 2001-02 and FY 2002-03; as requested by the Treasurer, the Governor recommends continuation of General Fund paybacks at the \$25,000 level in each fiscal year of the 2003-05 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. Generally, to be eligible for a Millennium Scholarship, a student must graduate from a high school in Nevada with at least a 3.0 grade point average, pass all areas of the Nevada High School Proficiency Examination, and have been a resident of Nevada for at least two years of high school. The maximum total award is \$10,000. Program costs are paid from the Millennium Scholarship trust fund, which receives 40 percent of all money collected by the state of Nevada pursuant to the tobacco settlement agreement. Trust Fund revenues are not reflected in The Executive Budget.

During the 2001 session, the Legislature approved \$74,000 for a baseline study to assess the effects of the Millennium Scholarship program on: Academic performance at the high school level; student intention to attend college; and student academic performance at the college level. The Executive Budget recommends an additional \$74,000 allotment to continue data collection and analysis during the 2003-05 biennium. The Governor recommends the Treasurer be allowed to use the funds in both years of the biennium since the expenses associated with the study depend on the contract start date and are difficult to estimate for each fiscal year.

As a budget reduction measure, the Governor recommends the elimination of an Administrative Aid position. The position elimination was not included in the Treasurer's budget request.

#### **NEVADA COLLEGE SAVINGS TRUST**

Assembly Bill 554 of the 2001 Legislative Session established the Nevada College Savings Program, which 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 to then

use the savings proceeds to pay for qualified higher education expenses. Withdrawals that are used for qualified educational expenses are not subject to federal taxation. The value of each account is based upon investment performance. Unlike the Prepaid Tuition program, which locks-in the cost of future educational expenses at current prices, the value of college savings plans is subject to investment risk. Savings plan proceeds can be used at any eligible educational institution in the United States.

The Governor recommends continued funding for the Administrative Services Officer IV position to oversee the Treasurer's higher education programs, as authorized by the Interim Finance Committee on September 17, 2001.

## **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. Therefore, all judiciary budget amounts presented in this report reflect funding requests to the Legislature as presented by the Courts without any adjustments by executive staff.

The judiciary budgets include the Supreme Court, the Administrative Office of the Courts (AOC), District Judges' Salary, Travel and Pension, Judicial Education, and the Division of Planning and Analysis. Also included in the judiciary budgets is funding for the Uniform System of Judicial Records, the Retired Justice Duty Fund, the Supreme Court Law Library, and two commissions: the Commission on Judicial Selection and the Commission on Judicial Discipline.

Judiciary funds are derived from several sources, including General Fund appropriations, court administrative assessment fees, district judge disqualification fees, preemptory challenge fees, and miscellaneous revenue. Pursuant to NRS 176.059, 51 percent of the court administrative assessments revenue, collected by the State Treasurer, must be distributed to the AOC for allocation among various judicial budgets.

For the 2003-05 biennium, the Judicial Branch has indicated court administrative assessments will remain flat. However, it should be noted that there is a proposal to increase the administrative assessment fee for misdemeanors by approximately \$10.00. As such, the proposed respective share to the Judicial Branch would be an increase of approximately \$5.10. This additional funding was not included in the Judicial Branch's requests for the 2003-05 biennium, but was included in the funding recommendations by the Governor for other budget accounts affected by this proposal (i.e. Criminal History Repository, Victims of Crime, etc.).

The Executive Budget requests an increase of 16.24 percent for the Court's total budget from the FY 2002-03 work program amount of \$25.9 million to \$30 million in FY 2003-04. In FY 2004-05, the total budget of \$30.1 million represents an increase of 0.11 percent from the amount the Judicial Branch is requesting in FY 2003-04. The General Fund portion of the budget in FY 2003-04 is recommended to increase 40.2 percent from the FY 2002-03 work program amount of \$16.0 million to \$22.4 million. In FY 2004-05, the requested amount of \$22.5 million represents an increase of 0.31 percent from the amount requested in FY 2003-04.

It should be noted that a portion of the General Fund increase is related to the implementation of SB 137 and SB 184 of the 2001 Legislative Session. Effective January 6, 2003, the bills added four new district court judges and increased district and supreme court judges' salaries by 30 percent.

Pursuant to AB 4 of the 17<sup>th</sup> Special Session, the Legislature appropriated \$5 million from the state General Fund to partially finance the unfunded accrued liability for active and inactive justices of the Supreme Court and district judges who are members of the Judicial Retirement System.

The Executive Budget requests 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. General Fund support as recommended by the actuary totals \$1,459,000 in FY 2003-04 increasing three percent to \$1,503,700 in FY 2004-05 for assumed payroll growth. The requested budgets (Supreme Court and District Judges Salaries) also include funding for payment of employee paid retirement contributions for members of the Judicial Retirement System.

The funding requested for the Supreme Court increases significantly from the previous biennium. Major factors for these changes include increases in salaries and benefits pursuant to SB 137 and SB 184 (2001 Legislative Session), funding for the relocation and occupancy of the Las Vegas Supreme Court facilities within the new Regional Justice Center, and various computer hardware and software replacement and upgrades, as well as other technology improvements. In support of technology improvements, the Supreme Court is also requesting funding for four new information technology positions: a Case Management System (CMS) programmer (FY 2005 only); a Supreme Court Program Information Specialist; a Court Business System Analyst; and a Court Internet/Intranet Analyst.

The Division of Planning and Analysis is requesting 2 new General Fund positions in support of the Uniform System for Judicial Records (USJR): a Judicial Branch Auditor and an Assistant Court Research Analyst. The Auditor position would assist the judiciary in developing appropriate internal accounting and management controls, as well as audit revenues collected in the courts and received by the state from the cities and counties in accordance with Nevada law. The Court Research Analyst position would assist the Senior Court Research Analyst in collecting data from all of the trial courts statewide in order to expand the USJR into the next phase of data development.

### **LEGISLATIVE COUNSEL BUREAU**

The Legislative Counsel Bureau is the administrative support agency for the Nevada Legislature. The Bureau includes an Administrative Division, Legal Division, Research Division, and Fiscal Analysis Division. A total of \$24.2 million in FY 2003-04 and \$22.2 million in FY 2004-05 is included in The Executive Budget to support the operations of the Legislative Counsel Bureau during the 2003-05 biennium.



Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
<b>EXECUTIVE BRANCH</b>						
OFFICE OF THE GOVERNOR	2,130,667	2,626,135	2,169,385	-17.39	2,134,491	-1.61
GENERAL FUND	1,961,917	2,359,965	2,122,447	-10.06	2,134,491	.57
BALANCE FORWARD	168,750	157,500		-100.00		
INTER AGENCY TRANSFER		101,170	46,938	-53.60		-100.00
OTHER FUND		7,500		-100.00		
MANSION MAINTENANCE	254,181	336,415	274,937	-18.27	345,022	25.49
GENERAL FUND	254,181	336,415	274,937	-18.27	345,022	25.49
WASHINGTON OFFICE	259,300	259,300	259,300		259,300	
INTER AGENCY TRANSFER	259,300	259,300	259,300		259,300	
HIGH LEVEL NUCLEAR WASTE	2,899,395	3,954,205	4,085,495	3.32	4,086,226	.02
GENERAL FUND	926,035	881,285	985,495	11.82	986,226	.07
BALANCE FORWARD	899,905	48,233		-100.00		
INTER AGENCY TRANSFER	950,000	2,900,000	2,950,000	1.72	2,950,000	
OTHER FUND	123,455	124,687	150,000	20.30	150,000	
ETHICS COMMISSION	310,238	319,003	347,262	8.86	346,431	-24
GENERAL FUND	310,087	318,895	347,111	8.85	346,280	-24
OTHER FUND	151	108	151	39.81	151	
GOV. OFFICE OF CONSUMER HEALTH A&S	626,073	923,743	684,966	-25.85	691,673	.98
GENERAL FUND	306,354	310,249	314,215	1.28	319,110	1.56
BALANCE FORWARD	205,922	55,887	49,644	-11.17	49,644	
OTHER FUND	113,797	557,607	321,107	-42.41	322,919	.56
ENERGY CONSERVATION	608,621	1,139,295	669,639	-41.22	577,851	-13.71
BALANCE FORWARD	-3,061	3,061		-100.00		
FEDERAL FUND	456,093	894,531	492,784	-44.91	469,583	-4.71
INTER AGENCY TRANSFER	155,589	241,703	176,855	-26.83	108,268	-38.78
SCIENCE, ENGINEERING, TECHNOLOGY	9,000	92,335		-100.00		
BALANCE FORWARD	9,000	92,335		-100.00		
LIEUTENANT GOVERNOR	444,279	454,173	498,117	9.68	514,292	3.25
GENERAL FUND	444,279	454,173	498,117	9.68	514,292	3.25
ATTORNEY GENERAL ADMIN FUND	17,543,749	18,041,811	20,111,984	11.47	20,248,417	.68
GENERAL FUND	9,416,484	9,485,575	10,952,166	15.46	11,013,206	.56
FEDERAL FUND		34,022		-100.00		
INTER AGENCY TRANSFER	307,520	8,013,073	419,570	-94.76	437,668	4.31
OTHER FUND	7,819,745	509,141	8,740,248	1,616.67	8,797,543	.66
SPECIAL FUND	81,510	102,411	2,081,301	1,932.30	81,301	-96.09
GENERAL FUND	89,940	102,411	2,081,301	1,932.30	81,301	-96.09
BALANCE FORWARD	-20,891					
OTHER FUND	12,461					

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
ATTORNEY GENERAL INSURANCE FRAU	996,447	993,981	1,070,216	7.67	1,144,787	6.97
BALANCE FORWARD	-135,034	78,389	71,639	-8.61	146,210	104.09
INTER AGENCY TRANSFER	19,633		980,779		980,779	
OTHER FUND	1,111,848	915,592	17,798	-98.06	17,798	
AG MEDICAID FRAUD	1,349,272	1,920,151	1,745,584	-9.09	1,627,576	-6.76
GENERAL FUND		1,000	1,000		1,000	
BALANCE FORWARD	80,782	333,707	308,108	-7.67	190,456	-38.19
FEDERAL FUND	886,899	1,076,574	1,051,939	-2.29	1,052,855	.09
INTER AGENCY TRANSFER	153,859	175,954	156,805	-10.88	155,533	-.81
OTHER FUND	227,732	332,916	227,732	-31.59	227,732	
AG, VICTIMS OF DOMESTIC VIOLENCE	1,642,225	2,026,821	2,172,752	7.20	2,040,464	-6.09
BALANCE FORWARD	-9,699	31,484	15,210	-51.69	84,369	454.69
FEDERAL FUND	1,585,810	1,937,412	2,091,469	7.95	1,890,022	-9.63
OTHER FUND	66,114	57,925	66,073	14.07	66,073	
ATTORNEY GENERAL-WORKERS' COMP	2,317,763	2,637,323	2,771,745	5.10	2,756,270	-.56
BALANCE FORWARD	-12,232	39,175	39,175			-100.00
INTER AGENCY TRANSFER	2,322,908	2,557,639	2,692,061	5.26	2,715,761	.88
OTHER FUND	7,087	40,509	40,509		40,509	
AG OFFICE OF CONSUMER PROTECTION	3,666,218	3,741,882	4,316,503	15.36	4,231,817	-1.96
GENERAL FUND	1,121,549	1,050,388	1,220,391	16.18	1,223,485	.25
BALANCE FORWARD	466,698	263,614	668,232	153.49	580,452	-13.14
INTER AGENCY TRANSFER	387					
OTHER FUND	2,077,584	2,427,880	2,427,880		2,427,880	
AG CRIME PREVENTION	247,532	268,052	231,354	-13.69	233,716	1.02
GENERAL FUND	208,104	257,461	202,303	-21.42	204,665	1.17
BALANCE FORWARD		3,150		-100.00		
INTER AGENCY TRANSFER		306		-100.00		
OTHER FUND	39,428	7,135	29,051	307.16	29,051	
ATTORNEY GENERAL TORT CLAIM FUNC	5,358,482	4,994,359	5,997,203	20.08	6,318,376	5.36
BALANCE FORWARD	1,412,126	1,040,373	1,742,249	67.46	2,001,646	14.89
INTER AGENCY TRANSFER	3,946,346	3,953,895	4,194,954	6.10	4,311,730	2.78
OTHER FUND	10	91	60,000	5,834.07	5,000	-91.67
AG EXTRADITION COORDINATOR	742,577	641,530	662,870	3.33	664,570	.26
GENERAL FUND	550,193	538,745	554,946	3.01	551,250	-.67
OTHER FUND	192,384	102,785	107,924	5.00	113,320	5.00
AG COUNCIL FOR PROSECUTING ATTOF	110,225	195,008	144,802	-25.75	157,561	8.81
GENERAL FUND		100		-100.00		
BALANCE FORWARD	16,501	37,936	7,936	-79.08	20,543	158.86
FEDERAL FUND	270					
INTER AGENCY TRANSFER		16,680		-100.00		
OTHER FUND	93,454	140,292	136,866	-2.44	137,018	.11

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
CFS JUVENILE JUSTICE PROGRAMS	3,036,799	3,401,228	2,440,265	-28.25	2,440,231	-0.00
GENERAL FUND	729,490	729,490	707,605	-3.00	707,605	
BALANCE FORWARD	87,177					
FEDERAL FUND	2,220,132	2,671,738	1,732,660	-35.15	1,732,626	-0.00
CONTROLLER'S OFFICE	3,304,015	3,539,784	3,899,592	10.16	3,947,627	1.23
GENERAL FUND	3,286,094	3,539,784	3,899,592	10.16	3,947,627	1.23
INTERIM FINANCE	10,871					
OTHER FUND	7,050					
SECRETARY OF STATE	8,489,767	9,931,796	14,360,438	44.59	10,072,383	-29.86
GENERAL FUND	4,534,222	4,984,395	5,859,104	17.55	6,390,219	9.06
BALANCE FORWARD	1,089,845	1,904,714		-100.00		
FEDERAL FUND			5,081,997		117,371	-97.69
INTER AGENCY TRANSFER	48,643	48,643		-100.00		
OTHER FUND	2,817,057	2,994,044	3,419,337	14.20	3,564,793	4.25
STATE TREASURER	1,490,844	1,732,514	1,667,857	-3.73	1,688,802	1.26
GENERAL FUND	857,893	1,044,439	1,284,087	22.95	1,301,485	1.35
BALANCE FORWARD	-52,929					
INTER AGENCY TRANSFER	237,048	225,000	78,411	-65.15	81,958	4.52
OTHER FUND	448,832	463,075	305,359	-34.06	305,359	
MILLENNIUM SCHOLARSHIP ADMINISTR/	323,337	545,217	511,124	-6.25	443,734	-13.18
BALANCE FORWARD	-210,544					
OTHER FUND	533,881	545,217	511,124	-6.25	443,734	-13.18
TREASURER HIGHER EDUCATION TUITIC	953,233	1,076,652	823,449	-23.52	835,513	1.47
GENERAL FUND	715,046	771,066		-100.00		
OTHER FUND	238,187	305,586	823,449	169.47	835,513	1.47
MUNICIPAL BOND BANK REVENUE	80,223,298	81,276,538	82,295,420	1.25	87,523,686	6.35
BALANCE FORWARD			18,379		18,379	
OTHER FUND	80,223,298	81,276,538	82,277,041	1.23	87,505,307	6.35
MUNICIPAL BOND BANK DEBT SERVICE	80,035,491	80,411,681	83,441,702	3.77	88,668,860	6.26
BALANCE FORWARD	1,128,490	1,128,490	1,128,490		1,128,490	
INTER AGENCY TRANSFER	79,986,250	79,033,191	82,263,212	4.09	87,490,370	6.35
OTHER FUND	-1,079,249	250,000	50,000	-80.00	50,000	
BOND INTEREST & REDEMPTION	119,519,199	153,967,270	154,357,656	.25	146,395,232	-5.16
BALANCE FORWARD	4,165,119	32,280,271	31,381,436	-2.78	18,392,552	-41.39
INTER AGENCY TRANSFER	31,234,007	29,801,813	30,202,793	1.35	30,207,645	.02
OTHER FUND	84,120,073	91,885,186	92,773,427	.97	97,795,035	5.41
UNCLAIMED PROPERTY	619,246	627,620	754,126	20.16	762,596	1.12
OTHER FUND	619,246	627,620	754,126	20.16	762,596	1.12
NEVADA COLLEGE SAVINGS TRUST	85,698	139,472	291,266	108.83	291,782	.18
BALANCE FORWARD	-17,051	17,051	3,000	-82.41	3,000	
OTHER FUND	102,749	122,421	288,266	135.47	288,782	.18

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Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
<b>TOTAL-EXECUTIVE BRANCH</b>	339,678,681	382,317,705	395,138,310	3.35	391,530,587	-91
GENERAL FUND	25,711,868	27,165,836	31,304,817	15.24	30,067,264	-3.95
BALANCE FORWARD	9,268,874	37,515,370	35,433,498	-5.55	22,615,741	-36.17
FEDERAL FUND	5,149,204	6,614,277	10,450,849	58.00	5,262,457	-49.65
INTER AGENCY TRANSFER	119,621,490	127,328,367	124,421,678	-2.28	129,699,012	4.24
INTERIM FINANCE	10,871					
OTHER FUND	179,916,374	183,693,855	193,527,468	5.35	203,886,113	5.35

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Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
<b>JUDICIAL BRANCH</b>						
DISTRICT JUDGE/SURVIVING SPOUSE PI	1,070,900	554,487	1,459,900	163.29	1,503,700	3.00
GENERAL FUND	1,070,900	554,487	1,459,900	163.29	1,503,700	3.00
JUSTICES/SURVIVING SPOUSES PENSIO	333,222	175,260		-100.00		
GENERAL FUND	333,222	175,260		-100.00		
SUPREME COURT	8,031,278	8,538,840	10,504,880	23.02	10,353,856	-1.44
GENERAL FUND	4,025,766	3,832,740	6,760,954	76.40	6,609,930	-2.23
BALANCE FORWARD	83,836	311,192		-100.00		
INTERIM FINANCE	194,000					
OTHER FUND	3,727,676	4,394,908	3,743,926	-14.81	3,743,926	
DIVISION OF PLANNING & ANALYSIS	425,308	595,909	608,074	2.04	610,011	.32
GENERAL FUND	353,820	377,613	608,074	61.03	610,011	.32
FEDERAL FUND	55,341	183,521		-100.00		
INTER AGENCY TRANSFER	16,147	34,775		-100.00		
ADMINISTRATIVE OFFICE OF THE COUR'	1,032,179	1,561,880	1,449,089	-7.22	1,341,516	-7.42
BALANCE FORWARD	-112,053	215,872	304,857	41.22	197,284	-35.29
OTHER FUND	1,144,232	1,346,008	1,144,232	-14.99	1,144,232	
SUPREME COURT RURAL DRUG COURT	115,610	184,390	150,000	-18.65	150,000	
GENERAL FUND			150,000		150,000	
BALANCE FORWARD	115,610	184,390		-100.00		
LAW LIBRARY	1,257,565	1,255,372	1,422,398	13.30	1,458,784	2.56
GENERAL FUND	1,251,518	1,243,404	1,416,351	13.91	1,452,737	2.57
OTHER FUND	6,047	11,968	6,047	-49.47	6,047	
RETIRED JUSTICE DUTY FUND	184,061	376,139	377,516	.37	378,893	.36
BALANCE FORWARD	-32,415	121,867	161,040	32.14	162,417	.86
OTHER FUND	216,476	254,272	216,476	-14.86	216,476	
JUDICIAL SELECTION	4,698	4,838	6,720	38.90	6,720	
GENERAL FUND	4,698	4,838	6,720	38.90	6,720	
JUDICIAL DISCIPLINE	481,266	421,271	489,758	16.26	490,263	.10
GENERAL FUND	426,654	421,271	489,758	16.26	490,263	.10
INTERIM FINANCE	44,643					
OTHER FUND	9,969					
DISTRICT JUDGES' SALARY	7,136,715	9,399,420	11,524,036	22.60	11,661,641	1.19
GENERAL FUND	7,136,715	9,399,420	11,524,036	22.60	11,661,641	1.19
DISTRICT JUDGES TRAVEL	159,839	498,786	300,363	-39.78	301,755	.46
BALANCE FORWARD	-13,361	327,186	127,163	-61.13	128,555	1.09
OTHER FUND	173,200	171,600	173,200	.93	173,200	
JUDICIAL EDUCATION	601,827	860,110	775,488	-9.84	718,495	-7.35
BALANCE FORWARD	22,865	206,268	218,835	6.09	161,842	-26.04
INTER AGENCY TRANSFER	2,053					
OTHER FUND	576,909	653,842	556,653	-14.86	556,653	

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>CONSTITUTIONAL AGENCIES</b>						
UNIFORM SYSTEM OF JUDICIAL RECORDS	1,106,041	1,423,980	979,541	-31.21	1,104,400	12.75
BALANCE FORWARD	392,146	264,050	130,388	-50.62	255,247	95.76
INTER AGENCY TRANSFER	155,242	306,088		-100.00		
OTHER FUND	558,653	853,842	849,153	-.55	849,153	
<b>TOTAL-JUDICIAL BRANCH</b>	<b>21,940,509</b>	<b>25,850,682</b>	<b>30,047,763</b>	<b>16.24</b>	<b>30,080,034</b>	<b>.11</b>
GENERAL FUND	14,603,293	16,009,033	22,415,793	40.02	22,485,002	.31
BALANCE FORWARD	456,628	1,630,825	942,283	-42.22	905,345	-3.92
FEDERAL FUND	55,341	183,521				.00
INTER AGENCY TRANSFER	173,442	340,863				.00
INTERIM FINANCE	238,643					
OTHER FUND	6,413,162	7,686,440	6,689,687		6,689,687	.00
<b>LEGISLATIVE BRANCH</b>						
LEGISLATIVE COUNSEL BUREAU	21,287,503	25,905,237	24,229,665	-6.47	22,222,520	-8.28
GENERAL FUND	18,214,775	19,733,313	23,139,956	17.26	21,895,404	-5.38
BALANCE FORWARD	1,654,489	5,535,285		-100.00		
HIGHWAY FUND	7,500	7,500		-100.00		
INTER AGENCY TRANSFER	258,414	226,139	82,209	-63.65	85,116	3.54
OTHER FUND	1,152,325	403,000	1,007,500	150.00	242,000	-75.98
NEVADA LEGISLATURE INTERIM	386,852	404,666	474,294	17.21	472,709	-3.33
GENERAL FUND	396,887	404,666	474,294	17.21	472,709	-3.33
BALANCE FORWARD	-10,035					
<b>TOTAL-LEGISLATIVE BRANCH</b>	<b>21,674,355</b>	<b>26,309,903</b>	<b>24,703,959</b>	<b>-6.10</b>	<b>22,695,229</b>	<b>-8.13</b>
GENERAL FUND	18,611,662	20,137,979	23,614,250	17.26	22,368,113	-5.28
BALANCE FORWARD	1,644,454	5,535,285				.00
HIGHWAY FUND	7,500	7,500				.00
INTER AGENCY TRANSFER	258,414	226,139	82,209	-63.65	85,116	3.54
OTHER FUND	1,152,325	403,000	1,007,500	150.00	242,000	-75.98
<b>CONSTITUTIONAL AGENCIES</b>						
GENERAL FUND	58,926,823	63,312,848	77,334,860	22.15	74,920,379	-3.12
BALANCE FORWARD	11,369,956	44,681,480	36,375,781	-18.59	23,521,086	-35.34
FEDERAL FUND	5,204,545	6,797,798	10,450,849	53.74	5,262,457	-49.65
HIGHWAY FUND	7,500	7,500				
INTER AGENCY TRANSFER	120,053,346	127,895,369	124,503,887	-2.65	129,784,128	4.24
INTERIM FINANCE	249,514					
OTHER FUND	187,481,861	191,783,295	201,224,655	4.92	210,817,800	4.77
<b>TOTAL-CONSTITUTIONAL AGENCIES</b>	<b>383,293,545</b>	<b>434,478,290</b>	<b>449,890,032</b>	<b>3.55</b>	<b>444,305,850</b>	<b>-1.24</b>
<b>Less: INTER AGENCY TRANSFER</b>	<b>120,053,346</b>	<b>127,895,369</b>	<b>124,503,887</b>	<b>-2.65</b>	<b>129,784,128</b>	<b>4.24</b>
<b>NET-CONSTITUTIONAL AGENCIES</b>	<b>263,240,199</b>	<b>306,582,921</b>	<b>325,386,145</b>	<b>6.13</b>	<b>314,521,722</b>	<b>-3.34</b>