

SECTION V

GOVERNOR'S RECOMMENDATIONS BY FUNCTION

This section includes a schedule by budget account of the Governor's recommended level of spending by funding source. In each budget, the recommendation for FY 2007-08 and FY 2008-09 is compared to the current budget year (FY 2006-07). 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 2007 Legislative Session.

ELECTED OFFICIALS

The Elected Officials function encompasses three sub-functions: the executive elected 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 Office of the Courts, District Courts, Commission on Judicial Discipline and the Commission on Judicial Selection. The legislative agency is the Legislative Counsel Bureau, which includes the Interim Finance Committee.

The recommended General Fund appropriations for Elected Officials total approximately \$96.6 million in FY 2007-08, a 16.3 percent increase compared to FY 2006-07, and \$103.7 million in FY 2008-09, which represents an additional 7.3 percent increase. Budget recommendations for all funding sources total \$526.8 million in FY 2007-08 and \$578.7 million in FY 2008-09 after interagency transfers are deducted.

OFFICE OF THE GOVERNOR

The Governor is the Chief Executive Officer of the state and is elected to a four-year term. The responsibilities of the Governor include, but are not limited to, serving as the Commander in Chief of all state military forces, chairman of the Board of Examiners, the Board of Directors of the Department of Transportation, the Executive Branch Audit Committee, the Board of Prisons Commissioners, and the Board of Pardons Commissioners. The Office of the Governor is supported entirely by a General Fund appropriation. General Fund support is recommended to increase from \$4.6 million as approved by the 2005 Legislature for the 2005-07 biennium to \$5.4 million for the 2007-09 biennium, a 18.0 percent increase

The Executive Budget recommends the addition of 5.53 FTEs to the budget for the Office of the Governor, for a total of 24.53 FTEs. Also recommended are the following:

- Supplemental General Fund appropriation of \$90,000 to fund the increase in the Governor's salary and terminal leaves; an increase in dues to the National Governor's Association; and a shortfall in costs for the consultant to the Governor's Commission on Medical Education and Research.
- One-time General Fund appropriation of \$100,000 to fund a working group to study the methamphetamine problem in Nevada.
- One-time General Fund appropriation of \$50,000 to fund replacement of computer hardware and software and purchases of office furniture, a projector and a fax machine.

MANSION MAINTENANCE

The Mansion Maintenance budget was established to account for the funding provided for the staffing, operation and maintenance of the Governor's Mansion in Carson City and is supported entirely by a General Fund appropriation. General Fund support for the Mansion is recommended to increase from \$614,692 as approved by the 2005 Legislature for the 2005-07 biennium to \$932,562, an increase of 51.7 percent.

The Executive Budget recommends the addition of 2.0 FTEs to the budget for the Mansion, for a total of 5.0 FTEs. A supplemental General Fund appropriation of \$28,000 is recommended to "cover expenditures for the remainder of fiscal year 2007.

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 \$267,079 in each year of the 2007-09 biennium, the same level approved by the 2005 Legislature. The office is funded through transfers from the Department of Transportation, the Commission on Tourism and the Commission on Economic Development.

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. The agency consists of the Division

of Technical Programs and the Division of Planning. The Executive Director is appointed by the Governor and serves at the pleasure of the Commission.

Funding for the office consists primarily of state General Funds, an annual grant from the federal Department of Energy (DOE), and a transfer of Highway Funds from Nevada's Department of Transportation. The Executive Budget recommends that federal funding from the DOE continue at \$2.5 million in each year of the 2007-09 biennium, the same amount legislatively-approved for FY 2007. Federal appropriations language restricts the use of federal funds to scientific oversight 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. In 2002, the DOE recommended, and the President supported, Yucca Mountain as a suitable site for the storage of high-level nuclear waste. The recommended 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.

The total recommended General Fund support in the 2007-09 biennium of \$3,967,457 represents a 30.3 percent increase over the legislatively-approved amount for the 2005-07 biennium of \$3,045,486. 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 biennium. The Executive Budget also recommends a \$604,291 supplemental appropriation for FY 2007 to assist in Yucca Mountain nuclear waste litigation. The 2005 Legislature approved \$1 million for the 2005-07 biennium for this purpose. Out of the original \$1 million, \$604,291 was expended in FY 2006, and the remaining balance of \$395,709 was carried forward to FY 2007. The recommended supplemental appropriation of \$604,291, together with the \$395,709 carried forward, would provide a total of \$1 million for FY 2007.

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 healthcare 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 supported 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 Executive Budget recommends 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, as compared to 67.57 percent for the 2005-07 biennium;

Medicaid – 12.50 percent, as compared to 12.03 percent for the 2005-07 biennium; Hospital Assessments – 15.75 percent, as compared to 12.60 percent for the 2005-07 biennium; and Workers' Compensation – 15.84 percent, as compared to 7.8 percent for the 2005-07 biennium.

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 U.S. Department of Energy's (DOE) State Energy Program (SEP). The NSOE administers grants and contracts that promote the economic development of the state; 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. The NSOE was transferred from the Department of Business & Industry to the Office of the Governor under the Governor's Energy Advisor in 2001 (A.B. 661 of the 2001 Legislative Session).

The NSOE is primarily funded from federal grants awarded from the Department of Energy'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. Federal funds are recommended to decrease from \$1,735,114 legislatively approved in the 2005-07 biennium to \$891,020 recommended by the Governor in the 2007-09 biennium. A total of six grants are expiring, resulting in the base budget elimination of two FTE existing Grants and Projects Analyst II positions. General fund support increases from \$114,856 in the 2005-07 biennium to \$314,544 in the 2007-09 biennium, the majority of which supports the unclassified Deputy Director's position. The budget also recommends \$114,149 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 Worker's Compensation/Insurance Fraud Unit. In the 2007-09 biennium, The Executive Budget recommends total funding for the agency of \$106,611,579, an 18.1 percent increase over the amount legislatively-approved for the 2005-07 biennium of \$90,237,249. The General Fund portion of the recommended budget for the 2007-09 biennium, excluding salary adjustment funds, supplemental and one-time appropriations, totals \$28,696,937, a 9.0 percent increase over the legislatively-approved amount of \$26,326,893 for the 2005-07 biennium.

In the Attorney General Administration account, The Executive Budget recommends 15 FTE new positions. Three of the new positions are recommended for the Tobacco unit to increase the investigation and prosecution of individuals involved with counterfeit cigarettes, which may bear false manufacturing labels and/or counterfeit cigarette tax stamps. Four new positions are recommended for the Civil unit (two for the northern unit and two for the southern unit) to assist with the increased volume and complexity of work required with Boards and Commissions. Two new positions are also recommended to address large caseloads in the Special Prosecution unit. The remaining six new positions, along with three existing positions, are recommended to transfer out to a new budget account, High Tech Crime.

The High Tech Crime budget is recommended to expand into a specialized investigation unit that will include a cyber response team who will be able to respond to other state and local government agencies' requests for assistance in cyber crime investigations. The recommended funding for the 2007-09 biennium totals approximately \$2.2 million and is divided almost evenly between the General Fund (\$1.1 million) and agency assessments and board and commission billings (\$1.1 million).

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 budget recommends a total of \$2,090,081 in General Fund support for these expenses in the 2007-09 biennium, compared to \$1,017,456 approved by the 2005 Legislature for the 2005-07 biennium. The Governor recommends the appropriated funds be authorized for use in both years of the 2007-09 biennium. The budget also recommends a \$604,291 supplemental appropriation for FY 2007 for these expenses.

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 2007, 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 recommends a one-time General Fund appropriation of \$9,483,407 to replenish the fund and to pay back General Fund agencies that were assessed additional amounts in FY 2007 to assist with payment of the award.

The budget also recommends a General Fund one-time appropriation of \$480,271 for the AG Administration budget for computer hardware and software, as well as a \$685,979 General Fund supplemental appropriation for the account for anticipated revenue shortfalls in FY 2007. Several other supplemental General Fund appropriations for FY 2007 are recommended, including \$227,386 for the Extradition Coordinator budget to replenish funds transferred from FY 2007 to FY 2006 to meet higher than anticipated extradition costs. In addition, the budget recommends \$58,062 in the Victims of Domestic Violence budget to meet an anticipated revenue shortfall and continue funding for two FTE existing positions for the last half of FY 2007.

CONTROLLER'S OFFICE

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 office is primarily funded with General Fund appropriations. The Executive Budget recommends \$9,327,354 in General Fund support (excluding salary adjustment funds) for the 2007-09 biennium, a 21.7 percent increase over the \$7,664,001 approved by the 2005 Legislature. The office currently supports 45 FTE existing positions; no new positions are recommended. The Governor recommends \$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. The project proposes to consolidate all IFS functions, including disaster recovery, into two super servers, one in Carson City and one in Las Vegas. The budget also recommends a \$137,714 General Fund one-shot appropriation for the replacement of personal computers, software and two servers.

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 Executive Budget recommends General Fund support of \$14.7 million during the 2007-09 biennium. Due to increased funds recommended to be transferred from the Special Services account, General Fund support is recommended to decrease compared to levels provided during the 2005-07 biennium.

The Secretary of State's budget includes two enhancements for the Advisory Committee on Participatory Democracy and the Confidential Address program. Total recommended funding for those enhancements is \$23,858 over the 2007-09 biennium. Other enhancements include increased staff travel (\$34,278 over the biennium), overtime costs for election season (\$65,054 over the biennium), and replacement and new equipment (\$634,023 over the biennium).

Implementation of the federal Help America Vote Act (HAVA) is also part of the Secretary of State's duties, and there is a separate budget to account for HAVA monies. Total funding in the HAVA Election Reform budget is recommended at \$13.82 million over the biennium, a 10 percent increase over the \$12.56 million legislatively approved for the 2005-07 biennium.

The Investigations and Enforcement budget is being included in The Executive Budget for the first time, pursuant to a letter of intent issued by the money committees of the 2005 Legislature. Total funding is recommended at \$1 million for the 2007-09 biennium and the budget is entirely supported by the Securities Revolving Fund (NRS 90.851).

STATE TREASURER

The State Treasurer is responsible for the receipt and disbursement of all monies of the state, invests the state's idle cash, and handles the state's bond programs, including the municipal bond bank. The Treasurer is also responsible for administration of the Higher Education Tuition Trust; the Millennium Scholarship program; the 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.

The Governor recommends an 8.7 percent increase in General Fund support when compared to levels approved for the 2005-07 biennium. In order to provide additional travel and training for the Treasurer's office staff, the Governor recommends \$27,339 over the 2007-09 biennium, funded with a combination of General Funds and assessments.

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 S.B. 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 Nevada System of Higher Education (NSHE). 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. Through FY 2005-06, the Higher Education Tuition Administration budget has repaid or reverted \$876,099 to the General Fund. The agency anticipates the \$3.5 million loan balance will be repaid by the end of FY 2012-13. The Governor recommends General Fund payback amounts of \$225,000 in FY 2007-08 and \$275,000 in FY 2008-09.

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. Trust fund revenues are not reflected in The Executive Budget.

The Governor recommends increasing the transfer from the Unclaimed Property trust fund to the Millennium Scholarship trust fund by \$2.8 million per year in order to address the projected increase in Millennium Scholarship usage (total transfer would be \$10.4 million annually). The Executive Budget also recommends upgrading one Administrative Assistant II position to an Administrative Assistant III.

UNCLAIMED PROPERTY

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 exceeding \$100,500 is required to be transferred to the state General Fund.

The Executive Budget recommends a total of \$208,515 over the biennium for two new Program Officer positions for the division – one to serve as the Holder Manager, and the other to serve as the Claims Processor Manager. The Governor also recommends reclassifying an Administrative Assistant III position to a Management Analyst II.

ETHICS COMMISSION

The Ethics Commission is responsible for receiving and investigating 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.

Since the 2003 Legislative Session, the commission's operating costs have been allocated between state and local governments based upon usage of the agency and the population of the local government. The Executive Budget recommends the state finance 40 percent of the Ethics Commission's budget, with the remaining 60 percent financed by local governments. This split results in a 33 percent increase in General Fund support, based on the 2005-07 legislatively-approved split of 35 percent state and 65 percent local government.

LEGISLATIVE COUNSEL BUREAU

The Legislative Counsel Bureau is the administrative support agency for the Nevada Legislature. The bureau includes an Administration Division, Legal Division, Research Division, Audit Division and Fiscal Analysis Division. The 2003 Legislature, through passage of S.B. 504, approved the transfer of the State Printing Office from the Department of Administration to the Legislative Counsel Bureau.

General Fund appropriations of \$34.2 million in FY 2007-08 and \$34.8 million in FY 2008-09 are included in The Executive Budget to support the operations of the Legislative Counsel Bureau during the 2007-09 biennium.

JUDICIAL BRANCH

The budgets of the Judicial Branch are included in The Executive Budget, but are not subject to review by the Governor, pursuant to NRS 353.246. Therefore, the Judicial Branch budgets presented in The Executive Budget represent the agency's request, except with regard to the salaries of Supreme Court Justices and District Court Judges, for which the Governor appointed a task force to review and make recommendations.

The budgets of the Judicial Branch include funding for the Supreme Court, the Administrative Office of the Courts (AOC), the Division of Planning and Analysis, and the Uniform System of Judicial Records. The budgets also include funding for the salaries, travel expenses and pension costs of District Court Judges; the continuing education requirements of judges, justices of the peace, municipal court judges and Supreme Court personnel; and the salaries and travel expenses of retired judges and justices who are recalled by the Chief Justice to expedite judicial business. Also included in the judiciary budgets, is funding for Specialty Courts throughout the state, the Supreme Court Law Library, the Commission on Judicial Selection, and the Commission on Judicial Discipline.

The Judicial Branch budgets are supported primarily through General Fund appropriations and court administrative assessments. Court administrative assessments are the fees charged to defendants in criminal and traffic cases. Other sources of funding include preemptory challenge fees (i.e., fees paid by attorneys or litigants to exclude particular judges in civil cases), filing fees, federal grants, and user fees.

For the 2007-09 biennium, the Judicial Branch requests funding of \$98.1 million, which is a 31.7 percent increase over the funding approved by the 2005 Legislature of \$74.4 million. Of this amount, state General Funds in the amount of \$60.1 million are requested, which represents 61.3 percent of the total budget for the Judicial Branch and is a 38.2 percent increase over the \$43.5 million in state General Funds approved by the 2005 Legislature.

With regard to the salaries paid to Supreme Court Justices and District Court Judges, during the 2005-07 biennium, Governor Guinn created a task force to review and make

recommendations concerning the salaries. The Governor's task force is recommending an increase in the base salary of a District Court Judge from \$130,000 to \$169,000, beginning January 1, 2009. For Supreme Court Justices, the base salary would increase from \$140,000 to \$182,000 January 1, 2009. If approved, these salary increases for justices and judges would require additional state General Funds in the amount of \$2,544,950 in FY 2008-09.

The Judicial Branch is requesting 22.02 new FTE positions for the 2007-09 biennium. Funding of \$3.64 million is requested over the biennium to fund the new positions. Of this amount, \$3.18 million is requested in state General Funds (87.4 percent), \$327,703 in administrative assessments/fees (9.0 percent) and \$130,701 in federal grants (3.6 percent). The new positions include 5.0 FTE Staff Attorneys, 5.0 FTE Paralegal Research Assistants, 3.0 FTE Information Services staff, 3.02 FTE Support/Clerical staff, an Operations Manager, a Supreme Court General Counsel position, a Specialty Court Program Coordinator, an Accounting Clerk, a Senior Court Research Analyst, and a Court Improvement Program Coordinator.

For Specialty Courts, the Judicial Branch is requesting authority to collect \$3.61 million in FY 2007-08 and \$3.75 million in FY 2008-09 in administrative assessments to support the programs, which is a 4.9 percent increase in FY 2007-08 and a 4.0 percent increase in FY 2008-09 over the amount estimated to be collected in FY 2007-08. Although the 2003 Legislature added a \$7 administrative assessment to a misdemeanor conviction in Justice and Municipal Court for the continued operation of Specialty Courts statewide, the Judicial Branch is requesting state General Funds in the amount of \$1.83 million in FY 2007-08 and \$3.30 million in FY 2008-09 to expand Specialty Courts, including one new FTE Specialty Court Program Coordinator position.

The Judicial Branch is requesting total funding of over \$3.0 million for information services related projects during the 2007-09 biennium. State General Fund is requested in the amount of \$2.1 million (69.4 percent) and authority to utilize administrative assessments and fees is requested in the amount of \$917,831 (30.6 percent). If approved, total funding would support the second phase of the e-filing project, which would allow public access to case-related files via a web interface; expansion of the Rural Court System and the Multi-County Integrated System; a new web-based case management solution; an upgraded sound system for the Supreme Court's courtroom in Carson City; remodeling of the Supreme Court's and Uniform System of Judicial Records' shared file server room; new and replacement hardware and software; and three FTE positions.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
ELECTED OFFICIALS						
ELECTED OFFICIALS						
OFFICE OF THE GOVERNOR	2,260,069	2,379,175	2,737,213	15.05	2,832,330	3.47
GENERAL FUND	2,260,069	2,317,481	2,704,340	16.69	2,731,807	1.02
INTER AGENCY TRANSFER		61,694	32,873	-46.72	100,523	205.79
MANSION MAINTENANCE	247,971	345,814	440,286	27.32	509,291	15.67
GENERAL FUND	247,971	340,706	436,065	27.99	496,497	13.86
INTER AGENCY TRANSFER		5,108	4,221	-17.36	12,794	203.10
WASHINGTON OFFICE	267,079	267,079	267,079		267,079	
INTER AGENCY TRANSFER	267,079	267,079	267,079		267,079	
HIGH LEVEL NUCLEAR WASTE	4,262,665	5,464,528	5,156,834	-5.63	5,162,769	.12
GENERAL FUND	1,631,850	1,413,037	1,992,673	41.02	1,974,784	-90
BALANCE FORWARD	76,291	975,585		-100.00		
INTER AGENCY TRANSFER	2,392,855	2,925,906	2,964,161	1.31	2,987,985	.80
OTHER FUND	161,669	150,000	200,000	33.33	200,000	
GOV, HOMELAND SECURITY	425,769	544,748	549,295	.83	593,770	8.10
GENERAL FUND	183,942	236,308	395,597	67.41	408,708	3.31
INTER AGENCY TRANSFER	241,827	308,440	153,698	-50.17	185,062	20.41
GOV, OFFICE OF CONSUMER HEALTH A&S	732,408	823,895	1,053,803	27.91	1,004,646	-4.66
GENERAL FUND	464,776	497,008	481,938	-3.03	490,919	1.86
BALANCE FORWARD	46,239	18,779	73,780	292.89	101,138	37.08
INTER AGENCY TRANSFER	92,380	106,929	93,869	-12.21	115,701	23.26
OTHER FUND	129,013	201,179	404,216	100.92	296,888	-26.55
GOV, ENERGY CONSERVATION	949,900	1,320,549	725,287	-45.08	751,547	3.62
GENERAL FUND	46,557	68,299	148,908	118.02	165,636	11.23
BALANCE FORWARD	52,924	155,633		-100.00		
FEDERAL FUND	731,065	1,019,696	449,218	-55.95	441,802	-1.65
INTER AGENCY TRANSFER			13,012		29,960	130.25
OTHER FUND	119,354	76,921	114,149	48.40	114,149	
LIEUTENANT GOVERNOR	559,052	553,708	645,810	16.63	679,204	5.17
GENERAL FUND	488,999	541,653	619,175	14.31	636,147	2.74
INTER AGENCY TRANSFER	70,053	12,055	26,635	120.95	43,057	61.66
ATTORNEY GENERAL ADMIN FUND	21,421,902	23,457,379	25,419,080	8.36	26,772,150	5.32
GENERAL FUND	9,189,270	10,725,872	9,164,441	-14.56	11,671,442	27.36
BALANCE FORWARD	-15,901	8,692		-100.00		
INTER AGENCY TRANSFER	10,941,673	11,555,005	14,868,796	28.68	13,562,281	-8.79
INTERIM FINANCE	281,325					
OTHER FUND	1,025,535	1,167,810	1,385,843	18.67	1,538,427	11.01
AG, HIGH TECH CRIME			1,068,948		1,148,223	7.42
GENERAL FUND			563,140		547,413	-2.79
INTER AGENCY TRANSFER			486,353		577,702	18.78
OTHER FUND			19,455		23,108	18.78

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
ELECTED OFFICIALS						
AG, SPECIAL FUND	702,317	529,139	1,613,941	205.01	704,022	-56.38
GENERAL FUND	667,399	486,591	1,579,023	224.51	669,104	-57.63
INTER AGENCY TRANSFER	34,918	42,548	34,918	-17.93	34,918	
AG, MEDICAID FRAUD	1,342,486	2,683,460	2,764,338	3.01	2,539,801	-8.12
GENERAL FUND		1,000	1,000		1,000	
BALANCE FORWARD	-454,977	911,002	911,002		748,225	-17.87
FEDERAL FUND	1,025,877	1,374,999	1,432,000	4.15	1,432,000	
OTHER FUND	771,586	396,459	420,336	6.02	358,576	-14.69
ATTORNEY GENERAL-WORKERS' COMP	3,311,059	4,378,335	4,640,040	5.98	4,660,687	.44
BALANCE FORWARD	-151,309	484,325	429,276	-11.37	284,157	-33.81
INTER AGENCY TRANSFER	1,069,292	1,128,445	1,037,440	-8.06	1,018,967	-1.78
OTHER FUND	2,393,076	2,765,565	3,173,324	14.74	3,357,563	5.81
AG, BUREAU OF CONSUMER PROTECTIC	3,668,254	5,323,303	5,494,196	3.21	5,411,090	-1.51
GENERAL FUND	1,162,527	1,395,131	1,378,963	-1.16	1,320,652	-4.23
BALANCE FORWARD	-274,233	1,349,086	1,106,309	-18.00	863,182	-21.98
INTER AGENCY TRANSFER	307	73,743	83,767	13.59	140,179	67.34
OTHER FUND	2,779,653	2,505,343	2,925,157	16.76	3,087,077	5.54
AG, CRIME PREVENTION	250,361	257,221	286,384	11.34	301,790	5.38
GENERAL FUND	195,996	206,753	222,158	7.45	227,489	2.40
INTER AGENCY TRANSFER	4,255	8,649	14,116	63.21	24,191	71.37
OTHER FUND	50,110	41,819	50,110	19.83	50,110	
ATTORNEY GENERAL TORT CLAIM FUNG	3,412,706	12,415,408	8,869,905	-28.56	8,937,959	.77
BALANCE FORWARD	-686,760	5,178,068	4,774,945	-7.79	4,782,370	.16
INTER AGENCY TRANSFER	4,099,466	7,177,340	4,094,960	-42.95	4,155,589	1.48
OTHER FUND		60,000		-100.00		
AG, EXTRADITION COORDINATOR	758,808	550,054	774,017	40.72	785,636	1.50
GENERAL FUND	665,685	435,854	672,701	54.34	678,211	.82
INTER AGENCY TRANSFER		5,485	2,816	-48.66	8,925	216.94
OTHER FUND	93,123	108,715	98,500	-9.40	98,500	
AG, COUNCIL FOR PROSECUTING ATTOI	197,282	199,361	305,779	53.38	293,710	-3.95
GENERAL FUND		100	100		100	
BALANCE FORWARD	1,160	15,514	28,562	84.10	18,575	-34.97
INTER AGENCY TRANSFER	31,701	40,000	26,954	-32.62	26,954	
OTHER FUND	164,421	143,747	250,163	74.03	248,081	-.83
AG, VICTIMS OF DOMESTIC VIOLENCE	189,819	316,444	292,935	-7.43	297,678	1.62
BALANCE FORWARD	-5,554	125,091	33,227	-73.44	38,704	16.48
INTER AGENCY TRANSFER	100,272	116,123	157,150	35.33	165,961	5.61
OTHER FUND	95,101	75,230	102,558	36.33	93,013	-9.31
AG, VIOLENCE AGAINST WOMEN GRANT	1,485,154	2,030,192	1,614,635	-20.47	1,614,635	
BALANCE FORWARD	2,440					
FEDERAL FUND	1,482,714	2,030,192	1,596,807	-21.35	1,596,807	
INTER AGENCY TRANSFER			17,828		17,828	

Nevada Legislative Counsel Bureau
Source of Funds Summary
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	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
ELECTED OFFICIALS						
CONTROLLER'S OFFICE	3,754,943	3,961,920	4,795,843	21.05	4,806,748	.23
GENERAL FUND	3,678,886	3,829,779	4,721,371	23.28	4,605,983	-2.44
INTER AGENCY TRANSFER	76,057	132,141	74,472	-43.64	200,765	169.58
SECRETARY OF STATE	11,746,546	12,044,516	12,884,494	6.97	13,438,958	4.30
GENERAL FUND	7,463,506	7,726,705	7,267,930	-5.94	7,438,639	2.35
BALANCE FORWARD	64,058					
INTER AGENCY TRANSFER		313,068	120,275	-61.58	307,797	155.91
OTHER FUND	4,218,982	4,004,743	5,496,289	37.24	5,692,522	3.57
SoS, INVESTIGATIONS AND ENFORCEME	271,922	274,135	511,476	86.58	494,961	-3.23
BALANCE FORWARD	-133,220	274,135	274,135		257,620	-6.02
OTHER FUND	405,142		237,341		237,341	
SoS, HAVA ELECTION REFORM	1,178,071	2,522,999	8,294,236	228.75	5,521,157	-33.43
BALANCE FORWARD	696,878	2,522,999	7,838,769	210.69	5,155,565	-34.23
FEDERAL FUND	110,000		200,000		200,000	
OTHER FUND	371,193		255,467		165,592	-35.18
STATE TREASURER	2,167,419	2,246,190	2,610,649	16.23	2,623,998	.51
GENERAL FUND	1,214,451	1,454,858	1,615,440	11.04	1,568,363	-2.91
BALANCE FORWARD	7,687	7,097		-100.00		
INTER AGENCY TRANSFER	242,764	192,440	214,986	11.72	253,175	17.76
OTHER FUND	702,517	591,795	780,223	31.84	802,460	2.85
TREASURER HIGHER EDUCATION TUITIC	432,190	638,207	686,823	7.62	735,836	7.14
INTER AGENCY TRANSFER	125,000	175,000	225,000	28.57	275,000	22.22
OTHER FUND	307,190	463,207	461,823	-.30	460,836	-.21
MILLENNIUM SCHOLARSHIP ADMINISTR/	368,033	385,235	453,411	17.70	454,330	.20
OTHER FUND	368,033	385,235	453,411	17.70	454,330	.20
TREASURER, UNCLAIMED PROPERTY	942,903	1,041,933	1,246,956	19.68	1,338,523	7.34
OTHER FUND	942,903	1,041,933	1,246,956	19.68	1,338,523	7.34
TREASURER, NEVADA COLLEGE SAVINC	347,729	1,050,141	2,716,644	158.69	4,317,495	58.93
BALANCE FORWARD	52,087	656,428	656,427	-.00	2,243,014	241.70
OTHER FUND	295,642	393,713	2,060,217	423.28	2,074,481	.69
TREASURER, BOND INTEREST & REDEM	146,476,808	271,040,827	309,563,406	14.21	351,973,479	13.70
BALANCE FORWARD	-27,240,872	98,821,841	112,411,493	13.75	146,337,184	30.18
INTER AGENCY TRANSFER	1,642,777	4,970,239	4,427,145	-10.93	4,459,920	.74
OTHER FUND	172,074,903	167,248,747	192,724,768	15.23	201,176,375	4.39
TREASURER, MUNICIPAL BOND BANK RE	69,598,475	87,057,111	64,210,006	-26.24	69,568,807	8.35
BALANCE FORWARD	-21,563	21,564		-100.00		
OTHER FUND	69,620,038	87,035,547	64,210,006	-26.23	69,568,807	8.35
TREASURER, MUNICIPAL BOND BANK DE	69,547,889	87,162,415	64,335,876	-26.19	69,692,190	8.33
INTER AGENCY TRANSFER	69,543,716	86,981,892	64,158,728	-26.24	69,515,042	8.35
OTHER FUND	4,173	180,523	177,148	-1.87	177,148	

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Source of Funds Summary
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	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
ELECTED OFFICIALS						
ETHICS COMMISSION	558,902	621,907	696,662	12.02	749,761	7.62
GENERAL FUND	183,157	202,981	254,699	25.48	259,074	1.72
BALANCE FORWARD	-19,356	19,252		-100.00		
INTER AGENCY TRANSFER		12,967	11,789	-9.08	17,108	45.12
OTHER FUND	395,101	386,707	430,174	11.24	473,579	10.09
TOTAL-ELECTED OFFICIALS	353,836,891	533,887,328	537,726,287	.72	590,984,260	9.90
GENERAL FUND	29,745,041	31,880,116	34,219,662	7.34	35,891,968	4.89
BALANCE FORWARD	-28,003,981	111,545,091	128,537,925	15.23	160,829,734	25.12
FEDERAL FUND	3,349,656	4,424,887	3,678,025	-16.88	3,670,609	-.20
INTER AGENCY TRANSFER	90,976,392	116,612,296	93,613,041	-19.72	98,504,463	5.23
INTERIM FINANCE	281,325					
OTHER FUND	257,488,458	269,424,938	277,677,634	3.06	292,087,486	5.19
ELECTED OFFICIALS						
GENERAL FUND	29,745,041	31,880,116	34,219,662	7.34	35,891,968	4.89
BALANCE FORWARD	-28,003,981	111,545,091	128,537,925	15.23	160,829,734	25.12
FEDERAL FUND	3,349,656	4,424,887	3,678,025	-16.88	3,670,609	-.20
INTER AGENCY TRANSFER	90,976,392	116,612,296	93,613,041	-19.72	98,504,463	5.23
INTERIM FINANCE	281,325					
OTHER FUND	257,488,458	269,424,938	277,677,634	3.06	292,087,486	5.19
TOTAL-ELECTED OFFICIALS	353,836,891	533,887,328	537,726,287	.72	590,984,260	9.90
Less: INTER AGENCY TRANSFER	90,976,392	116,612,296	93,613,041	-19.72	98,504,463	5.23
NET-ELECTED OFFICIALS	262,860,499	417,275,032	444,113,246	6.43	492,479,797	10.89

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Source of Funds Summary
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	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
LEGISLATIVE						
LEGISLATIVE BRANCH						
LEGISLATIVE COUNSEL BUREAU	28,655,008	36,323,672	34,922,916	-3.86	34,668,239	-1.73
GENERAL FUND	26,743,063	27,923,380	33,587,011	20.28	34,168,334	1.73
BALANCE FORWARD	233,749	7,649,387		-100.00		
HIGHWAY FUND	1,468	7,500	7,500		7,500	
INTER AGENCY TRANSFER	720,770	405,000	98,000	-75.80	93,000	-5.10
OTHER FUND	955,958	338,405	1,230,405	263.59	399,405	-67.54
NEVADA LEGISLATURE INTERIM	494,191	585,744	622,462	6.27	651,325	4.64
GENERAL FUND	549,257	585,744	622,462	6.27	651,325	4.64
BALANCE FORWARD	-55,066					
PRINTING OFFICE	4,572,503	6,396,775	3,722,197	-41.81	3,890,715	4.53
BALANCE FORWARD	1,147,319	1,067,793		-100.00		
INTER AGENCY TRANSFER	3,424,728	5,316,982	3,433,840	-35.42	3,779,101	10.05
OTHER FUND	456	12,000	288,357	2,302.98	111,614	-61.29
TOTAL-LEGISLATIVE BRANCH	33,721,702	43,306,191	39,267,575	-9.33	39,210,279	-1.15
GENERAL FUND	27,292,320	28,509,124	34,209,473	19.99	34,819,659	1.78
BALANCE FORWARD	1,326,002	8,717,180				.00
HIGHWAY FUND	1,468	7,500	7,500		7,500	
INTER AGENCY TRANSFER	4,145,498	5,721,982	3,531,840	-38.28	3,872,101	9.63
OTHER FUND	956,414	350,405	1,518,762	333.43	511,019	-66.35
LEGISLATIVE						
GENERAL FUND	27,292,320	28,509,124	34,209,473	19.99	34,819,659	1.78
BALANCE FORWARD	1,326,002	8,717,180				
HIGHWAY FUND	1,468	7,500	7,500		7,500	
INTER AGENCY TRANSFER	4,145,498	5,721,982	3,531,840	-38.28	3,872,101	9.63
OTHER FUND	956,414	350,405	1,518,762	333.43	511,019	-66.35
TOTAL-LEGISLATIVE	33,721,702	43,306,191	39,267,575	-9.33	39,210,279	-1.15
Less: INTER AGENCY TRANSFER	4,145,498	5,721,982	3,531,840	-38.28	3,872,101	9.63
NET-LEGISLATIVE	29,576,204	37,584,209	35,735,735	-4.92	35,338,178	-1.11

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Source of Funds Summary
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	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
JUDICIAL						
JUDICIAL BRANCH						
SUPREME COURT	11,164,484	11,746,774	15,093,372	28.49	16,284,470	7.89
GENERAL FUND	4,423,536	5,381,559	7,852,932	45.92	8,469,548	7.85
BALANCE FORWARD	151,807	42,398		-100.00		
INTER AGENCY TRANSFER	245,000	812,112	395,243	-51.33	695,562	75.98
OTHER FUND	6,344,141	5,510,705	6,845,197	24.22	7,119,360	4.01
SPECIALTY COURT	3,921,901	4,479,854	6,228,917	39.04	7,192,086	15.46
GENERAL FUND			1,832,206		3,295,585	79.87
BALANCE FORWARD	260,350	1,704,122	644,589	-62.17		-100.00
FEDERAL FUND	199,589					
OTHER FUND	3,461,962	2,775,732	3,752,122	35.18	3,896,501	3.85
ADMINISTRATIVE OFFICE OF THE COURT	1,762,921	2,447,473	2,523,279	3.10	2,414,683	-4.30
BALANCE FORWARD	-194,450	767,113	423,636	-44.78	231,054	-45.46
OTHER FUND	1,957,371	1,680,360	2,099,643	24.95	2,183,629	4.00
DIVISION OF PLANNING & ANALYSIS	648,912	711,641	1,472,739	106.95	1,522,221	3.36
GENERAL FUND	497,719	556,426	1,010,779	81.66	1,031,928	2.09
BALANCE FORWARD	-12,304	12,304		-100.00		
FEDERAL FUND	163,497	113,994	426,778	274.39	432,059	1.24
INTER AGENCY TRANSFER		28,917	16,582	-42.66	39,634	139.02
OTHER FUND			18,600		18,600	
UNIFORM SYSTEM OF JUDICIAL RECORDS	1,324,057	2,332,781	2,208,322	-5.34	1,900,184	-13.95
BALANCE FORWARD	-234,315	1,076,731	806,874	-25.06	417,878	-48.21
INTER AGENCY TRANSFER	307,617	40,000		-100.00		
OTHER FUND	1,250,755	1,216,050	1,401,448	15.25	1,482,306	5.77
JUDICIAL SELECTION	12,242	8,871	18,216	105.34	18,216	
GENERAL FUND	8,871	8,871	18,216	105.34	18,216	
INTERIM FINANCE	3,371					
JUDICIAL EDUCATION	949,382	1,542,752	1,536,402	-.41	1,326,996	-13.63
BALANCE FORWARD	-2,853	725,280	514,954	-29.00	264,690	-48.60
OTHER FUND	952,235	817,472	1,021,448	24.95	1,062,306	4.00
DISTRICT JUDGES' SALARY	11,167,362	11,887,436	12,432,458	4.58	14,660,431	17.92
GENERAL FUND	11,167,362	11,887,436	12,432,458	4.58	14,660,431	17.92
SENIOR JUSTICE & SENIOR JUDGE PROCEEDINGS	1,239,632	1,603,441	1,620,346	1.05	1,975,380	21.91
GENERAL FUND	771,385	1,232,225	1,160,109	-5.85	1,493,723	28.76
BALANCE FORWARD	39,638					
INTER AGENCY TRANSFER			2,112		6,426	204.26
OTHER FUND	428,609	371,216	458,125	23.41	475,231	3.73
JUDICIAL TRAVEL AND SUPPORT	396,395	391,308	381,379	-2.54	390,348	2.35
BALANCE FORWARD	125,795	109,118	107,779	-1.23	116,748	8.32
OTHER FUND	270,600	282,190	273,600	-3.04	273,600	

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	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
JUDICIAL						
DISTRICT JUDGE/SURVIVING SPOUSE RI	1,554,600	1,608,800	1,666,900	3.61	1,726,900	3.60
GENERAL FUND	1,554,600	1,608,800	1,666,900	3.61	1,726,900	3.60
LAW LIBRARY	1,464,069	1,499,279	1,703,390	13.61	1,780,905	4.55
GENERAL FUND	1,433,950	1,473,675	1,684,235	14.29	1,742,706	3.47
BALANCE FORWARD	20,000					
INTER AGENCY TRANSFER	5,300	20,829	14,336	-31.17	33,380	132.84
OTHER FUND	4,819	4,775	4,819	.92	4,819	
JUDICIAL DISCIPLINE	456,395	495,151	509,989	3.00	530,167	3.96
GENERAL FUND	446,919	485,402	497,295	2.45	506,532	1.86
INTER AGENCY TRANSFER	9,476	9,749	12,694	30.21	23,635	86.19
TOTAL-JUDICIAL BRANCH	36,062,352	40,755,561	47,395,709	16.29	51,722,987	9.13
GENERAL FUND	20,304,342	22,634,394	28,155,130	24.39	32,945,569	17.01
BALANCE FORWARD	153,668	4,437,066	2,497,832	-43.71	1,030,370	-58.75
FEDERAL FUND	363,086	113,994	426,778	274.39	432,059	1.24
INTER AGENCY TRANSFER	567,393	911,607	440,967	-51.63	798,637	81.11
INTERIM FINANCE	3,371					
OTHER FUND	14,670,492	12,658,500	15,875,002	25.41	16,516,352	4.04
JUDICIAL	20,304,342	22,634,394	28,155,130	24.39	32,945,569	17.01
BALANCE FORWARD	153,668	4,437,066	2,497,832	-43.71	1,030,370	-58.75
FEDERAL FUND	363,086	113,994	426,778	274.39	432,059	1.24
INTER AGENCY TRANSFER	567,393	911,607	440,967	-51.63	798,637	81.11
INTERIM FINANCE	3,371					
OTHER FUND	14,670,492	12,658,500	15,875,002	25.41	16,516,352	4.04
TOTAL-JUDICIAL	36,062,352	40,755,561	47,395,709	16.29	51,722,987	9.13
Less: INTER AGENCY TRANSFER	567,393	911,607	440,967	-51.63	798,637	81.11
NET-JUDICIAL	35,494,959	39,843,954	46,954,742	17.85	50,924,350	8.45

