

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 2012 and FY 2013 is compared to the current budget year (FY 2011). 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 2011 Legislative Session.

ELECTED OFFICIALS

The Elected Officials function encompasses three sub-functions: the Executive Branch elected offices, the Judicial Branch agencies, and, the Legislative Branch agencies. The Executive Branch elected offices include the Governor, Lieutenant Governor, Attorney General, State Controller, Secretary of State, and State Treasurer. Judicial Branch agencies include the Supreme Court, Administrative Office of the Courts, Commission on Judicial Discipline and the Commission on Judicial Selection. The Legislative Branch agencies include the Legislative Counsel Bureau and the Interim Nevada Legislature.

The recommended General Fund appropriations for Elected Officials total approximately \$93.1 million in FY 2012, a decrease of 15.9 percent compared to FY 2011, and \$94.2 million in FY 2013, which represents a 1.3 percent increase over FY 2012. Budget recommendations for all funding sources total \$524.5 million in FY 2012 and \$508.4 million in FY 2013 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 and as the 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 decrease from \$4.2 million, as approved by the 2009 Legislature for the 2009-11 biennium, to \$4.0 million for the 2011-13 biennium, which is a 5.0 percent decrease

For the 2011-13 biennium, The Executive Budget recommends 15.98 non-classified positions, in addition to the Governor, for the Governor's Office. The Office of the Governor's budget for the 2009-11 biennium as approved by the 2009 Legislature included a total of 16.51 non-classified employees in addition to the Governor.

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 decrease from \$642,385, as approved by the 2009 Legislature for the 2009-11 biennium, to \$596,107 for the 2011-13 biennium, a decrease of 7.2 percent.

The Executive Budget for the 2011-13 biennium recommends funding for 2.64 positions to staff the Mansion. The legislatively approved budget for the 2009-11 biennium included funding for the continuation of the 3.51 positions approved by the 2007 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 \$247,079 in each fiscal year of the 2011-13 biennium, which is the same level approved by the 2009 Legislature. The Washington Office is funded through transfers from the Department of Transportation, the Commission on Tourism and the Commission on Economic Development.

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 supported by a combination of funding sources based on workload, which includes a General Fund appropriation, Medicaid funding, hospital assessments, and funding from the Workers' Compensation and Safety Fund.

The Governor recommends merging the Governor's Office of Consumer Health Assistance with the Health Division's Office of Minority Health and transferring the merged budgets to the Department of Health and Human Services Director's Office. The Governor recommends the addition of 2.51 positions to the Office of Consumer

Health Assistance in response to a federal grant provision in the Affordable Care Act to expand existing services. The new federal grant is anticipated to expand consumer health-related services to Nevadans in rural regions. The Governor also recommends the addition of one full-time position funded through the Workers' Compensation and Safety Fund to support services to injured workers.

The Executive Budget recommends the transfer of the Nevada 2-1-1 program from the Director's Office Administrative budget to the Consumer Health Assistance budget.

ENERGY CONSERVATION

Nevada State Office of Energy

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 United States 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 and Industry to the Office of the Governor following the passage of Assembly Bill 661 by the 2001 Legislature and is under the oversight of the Governor's Energy Advisor, which was transferred to this budget by the 2007 Legislature.

The NSOE is currently funded through General Fund appropriations and federal grants, including the SEP grant, the Energy Efficiency and Conservation Block Grant, and American Recovery and Reinvestment Act (ARRA) grants. The Governor recommends General Funds totaling \$206,135 in FY 2012 and \$284,046 in FY 2013, a 24 percent reduction compared to the legislatively approved amount for the 2009-11 biennium. The seven positions added during the past biennium related to ARRA grants have been eliminated during the 2011-13 biennium. However, the Governor recommends restoring three of the positions utilizing other funding sources. ARRA funding ends on April 30, 2012.

Renewable Energy, Efficiency, and Conservation Loan

The 2009 Legislature authorized the creation of the Renewable Energy, Efficiency and Conservation Loan account for the purpose of granting low interest loans for renewable energy systems as defined in NRS 704.7815. The federal government granted \$8,224,097 to the State of Nevada under the ARRA for loans. The purpose of the program is to create a sustainable revolving loan program to help Nevada meet its renewable energy portfolio standard goals, to promote energy independence and to create jobs by providing short-term, low-cost loans to developers of renewable energy systems in Nevada. The loans serve as a bridge financing option to provide necessary funding for the various start-up costs associated with these projects. Once the projects reach a mature level and total project financing is in place, the loans will be repaid.

The program provides below market rate financing at an interest rate of 3 percent for projects that develop or expand renewable energy systems in Nevada, for a term not to exceed 15 years. Loans are granted to the highest ranked applicants based on criteria such as the number of jobs created or retained, renewable energy generated, fossil fuel reduction, leveraging of additional financial resources, and readiness of the project to be implemented.

The Executive Budget recommends the transfer of repayment interest income to the NSOE account for the administration of this account and the loan program. The recommended amount of the transfer totals \$51,777 in FY 2012 and \$255,241 in FY 2013 to the NSOE account.

Renewable Energy and Energy Efficiency Authority

The 2009 Legislature also authorized the creation of the Renewable Energy and Energy Efficiency Authority (REEEA) to coordinate the development of renewable energy and energy efficiency projects in the State. The REEEA is also responsible for administering the Trust Fund for Energy and Energy Conservation and for granting partial abatements of property taxes and local sales and use taxes to certain facilities for the generation of process heat from solar renewable energy, wholesale facilities for the generation of electricity from renewable energy, facilities for the generation of electricity from geothermal resources and facilities for the transmission of electricity produced from renewable energy or geothermal resources.

The REEEA is currently funded through federal grant funds and transfers from the Public Utilities Commission. Beginning in FY 2012, the primary revenue source for this account will be 45 percent of the property taxes collected from entities that have been granted a partial tax abatement by the Nevada Energy Commissioner.

The Governor recommends eliminating the REEEA and the three positions currently located within the program.

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 throughout the State. The Office consists of the following bureaus: Government Affairs, Public Affairs, Criminal Justice, and Consumer Protection. The Bureau of Government Affairs includes the Gaming Division, Transportation Division, Appellate Unit, and the Government and Natural Resources Division. The Bureau of Public Affairs includes the Business and Taxation Division, the Personnel Unit, the Public Safety Division, the Health and Human Services Division and Boards and Licensing. The Bureau of Criminal Justice includes the Public Integrity Unit, the Medicaid Fraud Control Unit, and the Workers' Compensation and Insurance Fraud Units. The Bureau of Consumer Protection includes the Mortgage Lending Fraud Unit. The AG's Administration Division includes the Chief of Personnel, Public Information Officer, Chief of Investigations, Chief Financial Officer, and Information Technology Manager.

The Executive Budget recommends total funding for the Office of the Attorney General of \$102.1 million, a 9.3 percent decrease from the amount legislatively approved for the 2009-11 biennium of \$112.6 million. The General Fund portion of the recommended budget for the 2011-13 biennium totals \$29.2 million, a 9.3 percent decrease from the legislatively approved General Fund amount of \$32.2 million for the 2009-11 biennium.

The Administration account includes the Tobacco Enforcement Unit, which provides staff and operating costs to increase the investigation and prosecution of individuals involved with counterfeit cigarettes that may bear false manufacturing labels and/or counterfeit cigarette tax stamps. Funding for the Tobacco Enforcement Unit is transferred by the State Treasurer's Office from the Tobacco Master Settlement Agreement funds received by the State. The Executive Budget includes \$1.44 million over the 2011-13 biennium in transfer revenue from the State Treasurer to support the operations of the Tobacco Unit within the Attorney General's Office, which is a 9.1 percent increase over the \$1.32 million legislatively approved for the 2009-11 biennium.

The AG Special Fund includes nuclear waste litigation expenses related to the Yucca Mountain waste site. The Governor recommends a total of \$6,630 in General Fund support for these expenses over the 2011-13 biennium, a 99.8 percent decrease compared to the \$3.0 million approved for the 2009-11 biennium.

No new positions are recommended in The Executive Budget for the Office of the Attorney General. The Governor recommends the elimination of two Attorneys, one Legal Secretary, and one Computer Forensic Examiner within the Administration account as a budget reduction measure.

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 Executive Budget recommends funding the Office with General Fund appropriations of \$8,084,988 over the 2011-13 biennium, which represents a 9.3 percent decrease from the \$8,916,010 approved by the 2009 Legislature. The Executive Budget recommends eliminating three positions, including one Accounting Assistant, one Assistant Controller, and the American Recovery and Reinvestment Act (ARRA) Reporting and Accountability Officer. The elimination of these positions provides General Fund savings of \$267,293 in FY 2012 and \$270,983 in FY 2013. The Governor also recommends General Funds of \$51,521 over the biennium for replacement computer hardware and software, printers, and replacement batteries for the uninterruptible power supply (UPS) supporting the statewide financial system.

The Executive Budget recommends reserves of \$479,822 in FY 2012 and \$944,822 in FY 2013 for the Controller's Debt Recovery Account, with the projected State Share of Collections totaling \$350,000 in FY 2012 and \$400,000 in FY 2013. The Debt Recovery Account was created by Assembly Bill 87 (2009 Session). Funds in the account may only be used to support debt collection efforts of the State Controller upon approval of the Interim Finance Committee.

SECRETARY OF STATE

The Secretary of State maintains records of all official acts of the Legislative and Executive Branches of government, receives business entity filings and keeps records of all corporations and limited partnerships in Nevada, and is the chief election official of the State. For the 2011-13 biennium, the Governor recommends General Fund appropriations totaling \$22.95 million, which is a 2.9 percent increase over the \$22.30 million approved by the 2009 Legislature for the 2009-11 biennium.

Assembly Bill 146 of the 2009 Legislature appropriated \$6.52 million to the Interim Finance Committee for allocation to the Office of the Secretary of State to design, develop, and implement a state business portal. The primary goal of the portal is to facilitate transactions conducted between businesses and governmental agencies. Ultimately, the portal will enable an entity to pay all fees required to organize, register, and conduct business in Nevada in a one-stop process.

As requested by the Secretary of State, the Governor proposes to transfer portal costs out of the Office's main operating budget and to create a new budget to separately account for all costs related to the business portal. The Office indicates the new account will facilitate a more accurate picture of expenses related to the operation of the business portal.

The Governor recommends \$2.24 million in FY 2012 and \$2.20 million in FY 2013 in the Business Portal account. The recommendation funds several components including, but not limited to: software maintenance costs; contract services for the build-out of the portal to allow interfaces with other agencies; credit card fees associated with Business License transactions; and the continuation of three existing information technology positions.

As requested by the Office of the Secretary of State, the Governor recommends the elimination of one vacant Administrative Assistant I position in the Commercial Recordings Division, and the transfer of an Administrative Assistant II position from the main operating account to the Notary Training account (a non-Executive Budget).

The Governor's budget continues General Fund appropriations totaling \$100 in each year of the biennium to provide the HAVA account access to the Interim Finance Committee Contingency Fund for potential grant match.

STATE TREASURER

The State Treasurer is responsible for the receipt and disbursement of all monies of the State, invests the State's 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 program.

The Governor recommends \$1.16 million in State General Fund appropriations for the 2011-13 biennium compared to the \$2.45 million approved by the 2009 Legislature, a reduction of \$1.3 million or 53.0 percent in General Fund support when compared to the level approved for the 2009-11 biennium. The significant decrease primarily results from The Executive Budget's proposed revisions to the current biennium's allocation of costs within the Treasurer's main administrative account. The Governor recommends eliminating one position and reducing two other full-time positions to part-time status (0.67 FTE) for General Fund savings of \$180,828 over the 2011-13 biennium.

The Executive Budget recommends centralizing management of the State's e-payment services and costs in the Treasurer's Office. Management and oversight is proposed to be transferred from the Department of Administration. General Fund appropriations of \$28,675 are recommended in each year of the biennium. Additionally, the Governor recommends a General Fund one-shot appropriation of \$75,000 and \$25,000 in Highway Fund one-shot funding in FY 2011 to fund a consultant to assist with the development of a request for proposal for the e-payment and merchant services contracts. The current e-payment processor contract will expire November 30, 2013. The one-shot funding is budgeted in the Interim Finance Committee Contingency fund, earmarked for this expenditure. In FY 2010, state agencies processed 2.2 million e-payments with a value exceeding \$2.5 billion.

HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)

The Higher Education Tuition program is a qualified federal Internal Revenue Service (IRS) Section 529 plan that provides a method for Nevada's families to prepay undergraduate tuition at a Nevada System of Higher Education institution or any other accredited public, private, or out-of-state institution, which is eligible to participate in student financial aid programs. The program is overseen by the statutorily created five-member Board of Trustees of the College Savings Plans of Nevada. The program was originally established through Senate Bill 271 of the 1997 Session and included a sunset provision at the end of FY 2001. Assembly Bill 554 of the 2001 Session retained the Prepaid Tuition program. The Prepaid Tuition administration account includes revenues and costs associated with the administration of the program. Prepaid Tuition Trust Fund receipts and expenditures related to the individual contracts purchased by Nevada families are not reflected in The Executive Budget. As shown in the following table, the program currently offers Nevada families five prepaid tuition plan options:

Prepaid Tuition Plan Options	Number of Credit Hours Purchased
4-Year University Plan ¹	120 Credit Hours (equals 8 Semesters @ 15 credit hours)
2-Year University Plan	60 Credit Hours (equals 4 Semesters @ 15 credit hours)
1-Year University Plan	30 Credit Hours (equals 2 Semesters @ 15 credit hours)
2-Year Community College + 2-Year University Plan ¹	60 Community College Credit Hours plus 60 University Credit Hours (equals 8 Semesters @ 15 credit hours)
2-Year Community College Plan	60 Credit Hours (equals 4 Semesters @ 15 credit hours)
Note 1. – Students who attend Nevada State College (NSC) may receive a partial refund from the program since no 4-year/120 credit hour plan for NSC is currently offered and the per credit hour cost at NSC is \$113.25 versus \$156.75 at UNR and UNLV. However, students who attend NSC as part of the 2+2 plan may not receive a refund.	

Depending upon the age of the intended beneficiary, families enrolling in the program also have several structured payment options after paying a \$100 enrollment fee and making a required down payment of \$1,000.

As of June 30, 2010, 9,933 prepaid tuition contracts have been established by Nevada families. Of these, 8,076 or 81.3 percent are the 4-year, 120 credit hour university plan with the 2-year community college + 2-year university plan the next most popular with 10.23 percent or 1,017 contracts sold. In FY 2010, 516 new pre-paid tuition accounts were opened. The Treasurer projects approximately 512 new accounts being opened in each year of the 2011-13 biennium.

MILLENNIUM SCHOLARSHIP ADMINISTRATION

The Millennium Scholarship program was recommended by Governor Guinn and approved by the 1999 Legislature to increase the number of Nevada students who attend and graduate from Nevada institutions of higher education. In general, 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, and have been a resident of Nevada for at least two years of high school. Alternative eligibility paths have been established for students with a documented physical disability, mental disability or whose K-12 education was subject to an individualized education plan, and for those students who meet high school graduation eligibility without having graduated from a Nevada public or private high school.

The scholarship can be applied to 12 credit hours per semester, with a total maximum award of \$10,000 per student. Students are required to maintain a 2.60 GPA each semester of the freshman year, and then a 2.75 GPA for each subsequent semester in order to retain eligibility. Academic eligibility can be lost and restored once (two strikes). Program costs have historically been paid from the Millennium Scholarship Trust Fund, which receives 40 percent of all money collected by the State of Nevada pursuant to the Tobacco Master Settlement Agreement, as well as

\$7.6 million annually from the Abandoned Property Trust Account. Trust Fund revenues are not reflected in The Executive Budget.

As recommended by the Treasurer, the 2009 Legislature approved two changes that extended the Millennium Scholarship's projected financial viability. The changes included redirecting approximately \$400,000 in annual administrative costs to the Endowment account of the Nevada College Savings Trust Fund (Senate Bill 428) and adjusting the projected percentage of eligible incoming freshman from 58 percent to 56 percent beginning with the Fall 2009 academic semester (FY 2010). However, as budget reduction measures, the 2009 Legislature also approved Assembly Bill 562 (Section 60), which reduced the annual transfer from the Abandoned Property Trust Account pursuant to NRS 120A.630(5) from \$7.6 million to \$3.8 million in each year of the 2009-11 biennium, and Assembly Bill 549, which suspended the transfer of the \$7.6 million for FY 2009.

Based upon the cumulative changes made by the 2009 Legislature, the Millennium Scholarship was projected to be financially viable through FY 2018. However, the 26th Special Session (2010) of the Legislature approved several actions that subsequently impacted the Millennium Scholarship. First, through Assembly Bill 3, the remaining balances of the transfers from the Abandoned Property Trust Account (\$3.8 million) were redirected to the State General Fund for each year of the 2009-11 biennium. Secondly, Assembly Bill 3 transferred \$5.0 million in Trust Fund assets to the State General Fund. The cumulative impact of these changes reduced the Scholarship Fund's projected viability to fully covering scholarships for the Fall 2010 semester. In response, the Legislature's Interim Finance Committee subsequently approved the Treasurer's Office recommendation to transfer \$4.2 million in Endowment account fee revenues to the Millennium Scholarship Trust Fund in FY 2010. This one-time transfer was projected to be sufficient to fully fund projected scholarships through FY 2011.

The Executive Budget continues the funding of program costs from the Endowment account in both FY 2012 and FY 2013. The Governor also recommends the restoration of \$7.6 million in transfers from the Abandoned Property Trust Account in each year of the 2011-13 biennium and a one-time General Fund appropriation of \$10.0 million to the Trust Fund in FY 2011. Both are projected to improve the Trust Fund's financial viability.

UNCLAIMED PROPERTY

Pursuant to *Nevada Revised Statutes* (NRS) Chapter 120A, the Unclaimed Property Division is responsible for ensuring that all businesses and government entities report and remit unclaimed or abandoned property to the agency in a timely manner, and reuniting the lawful owners or heirs with their property by promoting educational and public awareness programs. Unclaimed property consists of money and other personal financial assets that are considered lost or abandoned when an owner cannot be located after a specific period of time. The Executive Budget recommends one new position to promote the new Voluntary Disclosure Agreement (VDA) program.

The VDA program allows holders of unclaimed property to become compliant by reporting past due amounts and to establish internal control procedures to ensure compliance in the future. Holders must perform their own self-audit, but support is provided by the audit staff of the Unclaimed Property Division. The VDA program identified \$8.2 million in otherwise unclaimed property in FY 2010. The VDA program provides amnesty to non-compliant holders by waiving interest and penalties.

COMMISSION ON ETHICS

The Commission on Ethics 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. During the 2009-11 biennium, the Commission's budget was funded 65 percent by local governments and 35 percent by the State. The Executive Budget recommends that state responsibility be reduced to 26 percent of the Ethics Commission's budget, with the remaining 74 percent financed by local governments based on actual activity in FY 2009 and FY 2010. The Governor recommends that General Fund support during the 2011-13 biennium decrease by 32 percent compared to levels approved during the current biennium, while local government support is recommended to increase by 3 percent.

LEGISLATIVE BRANCH

The Legislative Counsel Bureau is the administrative support agency for the Nevada Legislature. The Bureau includes the Administrative Division, Audit Division, Fiscal Analysis Division, Legal Division and Research Division. The Legal Division includes the State Printing Office. The Interim Nevada Legislature provides for support staff between legislative sessions. The interim staff of the Legislature is responsible for finalizing the work of the preceding session, preparing for the next session, assisting Legislators and providing assistance to the public.

General Fund appropriations of \$28.2 million in FY 2012 and \$28.4 million in FY 2013 are included in The Executive Budget to support the operations of the Legislative Branch during the 2011-13 biennium. This represents a decrease of approximately \$8.3 million, or 12.8 percent, compared to the General Fund appropriations legislatively approved for the 2009-11 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 *Nevada Revised Statutes* (NRS) 353.246. Therefore, the Judicial Branch budgets presented in The Executive Budget represent the Judicial Branch's request without any adjustments by the Executive Budget Office.

The budgets of the Judicial Branch include funding for the Supreme Court, the Administrative Office of the Courts (AOC), the Judicial Programs and Services Division, the Uniform System of Judicial Records (USJR), and the Foreclosure Mediation Program, which was created pursuant to Assembly Bill 149 of the 2009 Legislative Session. 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 to active service 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. As prescribed in NRS 176.059, court administrative assessments are the fees charged to defendants in misdemeanor 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, mediation service fees, notice of default fees, federal grants, and user fees.

Excluding the Foreclosure Mediation Program, the Judicial Branch sub-function of The Executive Budget includes funding of \$114.9 million for the 2011-13 biennium, which is a 1.4 percent increase over the funding approved by the 2009 Legislature of \$113.3 million. Of the amount requested for the 2011-13 biennium, State General Funds in the amount of \$61.7 million are requested, which represents an 11.1 percent increase over the \$55.5 million in State General Funds approved by the 2009 Legislature. The General Fund increase is primarily attributable to increased salary expenses for district court judges – the 2009 Legislature approved ten new judgeships – and an increase in the annual payment required to amortize the unfunded liability of the Judicial Retirement System.

The Judicial Branch is not requesting to add or eliminate any positions for the 2011-13 biennium. However, in the base budgets for the Supreme Court and the Judicial Programs and Services Division, the Judicial Branch recommends withholding funding for two vacant positions until FY 2014, providing General Fund savings of \$307,527 over the biennium (these positions are not eliminated).

For Specialty Courts, the Judicial Branch is requesting authority to collect \$4.0 million in each year of the biennium in justice court administrative assessments to support the program, which represents a 5 percent decrease from actual FY 2010 collections of \$4.2 million. The 2003 Legislature added an additional \$7.00 administrative assessment to a misdemeanor conviction in justice and municipal court for the continued operation of Specialty Courts statewide (NRS 176.0613). The 2007 Legislature authorized the Specialty Courts to receive 12 percent of the Judicial Branch's portion of general administrative assessments. The Judicial Branch is requesting general administrative assessments in the amount of \$1.8 million in each year of the 2011-13 biennium for the Specialty Courts program.

Pursuant to NRS 176.059, the Judicial Branch receives not less than 51 percent of the total yearly administrative assessment revenue collected statewide. The other 49 percent goes to various Executive Branch functions. The 2009 Legislature approved a modification to the statutorily required allocation of administrative assessment revenue amongst the Judicial Branch accounts. Under this new allocation schedule, 48 percent of the Judicial Branch's share of administrative assessment revenue must be allocated to the Supreme Court, 36.5 percent must be shared between the AOC, the USJR, and the Judicial Education account, 12 percent must be distributed to Specialty Courts, and 3.5 percent must go towards the Senior Justice and Senior Judge program. For the 2011-13 biennium, the Judicial Branch is requesting total administrative assessment revenue of \$29.9 million. This represents a \$4.2 million (12.3 percent) decrease from the 2009 legislatively approved amount of \$34.1 million.

The 2009 Legislature also passed Assembly Bill 149, which provides homeowners in default the right to request mediation under which the homeowner may receive a loan modification. To implement this bill, the Judicial Branch created the Foreclosure Mediation Program. This program is funded by a mediation service fee, shared equally by the parties to mediation, and a notice of default fee. Actual FY 2010 revenue from these two fees totaled \$7.05 million. The Judicial Branch is requesting fee revenue of \$6.02 million in FY 2012 and \$5.93 million in FY 2013 for the Foreclosure Mediation Program, a decrease from actual FY 2010 collections of 14.7 percent and 15.9 percent, respectively.

The Judicial Branch is requesting funding of \$814,823 for information technology and training projects during the 2011-13 biennium. No General Funds are requested to implement these projects; all funding is from reserve reductions. The recommended projects include: off-site virtualization of application servers, implementation of web security filtering software, and upgraded employee management and evaluation software for the AOC; continued implementation of a new case management system for the USJR; software upgrades and training programs for the Judicial Education account; and enhanced videoconferencing infrastructure and capabilities for the entire court system.

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
ELECTED OFFICIALS						
ELECTED OFFICIALS						
OFFICE OF THE GOVERNOR						
	2,475,277	2,286,056	1,983,801	-13.22	2,000,945	.86
GENERAL FUND	1,998,143	1,960,068	1,983,801	1.21	2,000,945	.86
INTER-AGENCY TRANSFER	298,007	212,990				
INTERIM FINANCE	196,909	112,998				
REVERSIONS	-17,782					
GOVERNOR'S MANSION MAINTENANCE						
	253,617	323,331	267,383	-17.30	328,724	22.94
GENERAL FUND	274,208	323,331	267,383	-17.30	328,724	22.94
REVERSIONS	-20,591					
STATE FISCAL STABILIZATION ACCOUNT						
FEDERAL FUND	256,956,690	83,113,178				
	256,956,690	83,113,178				
GOVERNOR'S WASHINGTON OFFICE						
	247,079	247,079	247,079	.00	247,079	.00
INTER-AGENCY TRANSFER	247,079	247,079	247,079		247,079	
HIGH LEVEL NUCLEAR WASTE						
	2,050,149	2,311,472	1,267,846	-45.15	1,267,118	-.06
GENERAL FUND	1,465,683	1,757,878	643,739	-63.38	643,011	-.11
INTER-AGENCY TRANSFER	400,000	400,000	400,000		400,000	
OTHER FUND	224,107	153,594	224,107	45.91	224,107	
REVERSIONS	-39,641					
GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE						
	781,735	1,150,856				
GENERAL FUND	357,990	338,418				
BALANCE FORWARD	53,001	66,105				
FEDERAL FUND		240,000				
INTER-AGENCY TRANSFER	53,942	52,533				
OTHER FUND	436,496	453,800				
REVERSIONS	-119,694					
GOVERNOR'S OFFICE ENERGY CONSERVATION						
	11,804,222	42,962,816	7,164,446	-83.32	6,683,771	-6.71
GENERAL FUND	264,467	266,486	206,135	-22.65	284,046	37.80
BALANCE FORWARD	-17,758	81,046	4,532,604	5,492.63	3,885,233	-14.28
FEDERAL FUND	11,560,532	41,664,034	1,075,583	-97.42	351,747	-67.30
INTER-AGENCY TRANSFER	76,652		42,239		246,347	483.22
OTHER FUND	6,967	951,250	1,307,885	37.49	1,916,398	46.53
REVERSIONS	-86,638					
RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY						
	180,277	1,857,227				
BALANCE FORWARD	-75,465	75,465				
FEDERAL FUND		347,504				
INTER-AGENCY TRANSFER	255,742	1,434,258				
RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN						
		8,474,097	2,310,470	-72.73	2,417,148	4.62
BALANCE FORWARD			250,000		357,719	43.09
INTER-AGENCY TRANSFER		8,224,097				
OTHER FUND		250,000	2,060,470	724.19	2,059,429	-.05

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
LIEUTENANT GOVERNOR	534,457	549,714	462,568	-15.85	495,045	7.02
GENERAL FUND	561,623	549,714	462,568	-15.85	495,045	7.02
REVERSIONS	-27,166					
AG - ADMINISTRATIVE FUND	23,931,994	25,001,152	24,308,650	-2.77	24,572,116	1.08
GENERAL FUND	11,217,170	11,994,857	12,741,876	6.23	12,359,441	-3.00
BALANCE FORWARD	-6,018	13,772	61,960	349.90	49,908	-19.45
FEDERAL FUND		150,000	60,604	-59.60		
INTER-AGENCY TRANSFER	12,177,216	11,485,450	10,130,085	-11.80	10,848,481	7.09
OTHER FUND	982,078	1,357,073	1,314,125	-3.16	1,314,286	.01
REVERSIONS	-438,452					
AG - SPECIAL FUND	3,388,984	7,223,382	2,824,894	-60.89	2,831,716	.24
GENERAL FUND	669,358	226,475	137,652	-39.22	133,879	-2.74
BALANCE FORWARD	-2,500,480	3,629,820				
FEDERAL FUND	4,998,720	3,182,900	2,498,239	-21.51	2,498,239	
INTER-AGENCY TRANSFER	215,928	184,187	183,544	-.35	194,139	5.77
OTHER FUND	5,459		5,459		5,459	
REVERSIONS	-1					
AG - MEDICAID FRAUD	1,824,462	4,611,509	3,610,076	-21.72	3,341,981	-7.43
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	361,650	2,269,888	2,108,190	-7.12	1,832,369	-13.08
FEDERAL FUND	1,423,638	1,981,198	1,459,379	-26.34	1,470,338	.75
OTHER FUND	39,174	360,323	42,407	-88.23	39,174	-7.62
REVERSIONS	-100					
AG - WORKERS' COMP FRAUD	3,613,295	4,966,223	4,267,740	-14.06	4,816,770	12.86
BALANCE FORWARD	14,750	376,380	385,896	2.53	949,651	146.09
INTER-AGENCY TRANSFER	995,937	985,266	968,556	-1.70	967,100	-.15
OTHER FUND	2,911,450	3,604,577	2,913,288	-19.18	2,900,019	-.46
REVERSIONS	-308,842					
AG - CONSUMER ADVOCATE	4,200,771	7,278,232	6,071,106	-16.59	4,737,688	-21.96
GENERAL FUND	1,232,163	1,233,061	1,118,477	-9.29	1,132,373	1.24
BALANCE FORWARD	40,274	1,343,141	2,797,719	108.30	1,441,264	-48.48
FEDERAL FUND		1,700,500				
OTHER FUND	2,928,334	3,001,530	2,154,910	-28.21	2,164,051	.42
AG - CRIME PREVENTION	275,903	275,556	257,126	-6.69	261,068	1.53
GENERAL FUND	226,964	229,434	211,004	-8.03	214,946	1.87
INTER-AGENCY TRANSFER	4,744					
OTHER FUND	45,744	46,122	46,122		46,122	
REVERSIONS	-1,549					
AG - ATTORNEY GENERAL TORT CLAIM FUND	5,581,851	8,316,550	6,219,462	-25.22	7,363,332	18.39
BALANCE FORWARD	720,668	3,361,173	2,000,461	-40.48	3,157,404	57.83
INTER-AGENCY TRANSFER	4,853,659	4,946,735	4,210,359	-14.89	4,197,286	-.31
OTHER FUND	7,524	8,642	8,642		8,642	
AG - EXTRADITION COORDINATOR	635,962	744,475	677,870	-8.95	676,234	-.24
GENERAL FUND	551,565	665,929	593,473	-10.88	591,837	-.28
OTHER FUND	84,397	78,546	84,397	7.45	84,397	

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
AG - COUNCIL FOR PROSECUTING ATTORNEYS	195,717	331,238	354,682	7.08	383,510	8.13
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	-40,338	86,477	114,850	32.81	145,720	26.88
INTER-AGENCY TRANSFER	24,051	36,300	18,160	-49.97	18,160	
OTHER FUND	212,004	208,361	221,572	6.34	219,530	-.92
REVERSIONS	-100					
AG - VICTIMS OF DOMESTIC VIOLENCE	234,254	969,608	211,591	-78.18	237,459	12.23
BALANCE FORWARD	-20,003	21,038	38,700	83.95	63,192	63.29
FEDERAL FUND	82,481	737,084				
INTER-AGENCY TRANSFER	2,500	44,503	2,500	-94.38	2,500	
OTHER FUND	169,276	166,983	170,391	2.04	171,767	.81
AG - VIOLENCE AGAINST WOMEN GRANTS	1,988,320	4,590,609	2,261,407	-50.74	1,790,485	-20.82
BALANCE FORWARD			855,212		331,152	-61.28
FEDERAL FUND	1,988,320	4,590,609	1,406,195	-69.37	1,459,333	3.78
CONTROLLER - CONTROLLER'S OFFICE	4,426,636	4,107,734	4,015,190	-2.25	4,069,798	1.36
GENERAL FUND	4,389,392	3,981,754	4,015,190	.84	4,069,798	1.36
INTER-AGENCY TRANSFER	1,023					
INTERIM FINANCE	111,609	125,980				
REVERSIONS	-75,388					
CONTROLLER - DEBT RECOVERY ACCOUNT	1,023	529,822	479,822	-9.44	944,822	96.91
BALANCE FORWARD	-79,822	79,822	79,822		479,822	501.11
OTHER FUND	80,845	450,000	400,000	-11.11	465,000	16.25
SOS - SECRETARY OF STATE	13,949,685	20,745,257	12,206,378	-41.16	11,024,521	-9.68
GENERAL FUND	10,941,678	11,553,706	9,006,752	-22.04	9,501,563	5.49
BALANCE FORWARD	-2,579,908	2,758,227	2,835,271	2.79	1,161,581	-59.03
INTERIM FINANCE	1,968,010	4,581,323				
OTHER FUND	3,944,451	1,852,001	364,355	-80.33	361,377	-.82
REVERSIONS	-324,546					
SOS - HAVA ELECTION REFORM	1,457,063	7,137,704	5,207,319	-27.04	3,915,637	-24.81
GENERAL FUND	36,527	100	100		100	
BALANCE FORWARD	625,499	6,097,755	5,134,735	-15.79	3,856,773	-24.89
FEDERAL FUND	736,273	980,280	13,720	-98.60		
INTERIM FINANCE		25,569				
OTHER FUND	58,764	34,000	58,764	72.84	58,764	
SOS - STATE BUSINESS PORTAL			2,238,017		2,202,221	-1.60
GENERAL FUND			2,238,017		2,202,221	-1.60
TREASURER - STATE TREASURER	2,408,848	2,400,505	2,364,127	-1.52	2,384,986	.88
GENERAL FUND	1,187,944	1,099,136	580,389	-47.20	577,226	-.54
BALANCE FORWARD	10,166	721				
INTER-AGENCY TRANSFER	609,120	584,776	803,876	37.47	814,435	1.31
OTHER FUND	678,951	715,872	979,862	36.88	993,325	1.37
REVERSIONS	-77,333					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
TREASURER - HIGHER EDUCATION TUITION ADMIN	395,857	780,924	674,559	-13.62	673,292	- .19
INTER-AGENCY TRANSFER			10,186		10,394	2.04
OTHER FUND	395,857	780,924	664,373	-14.92	662,898	-.22
TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	354,442	416,094	403,939	-2.92	407,955	.99
INTER-AGENCY TRANSFER	354,442	400,026	82,042	-79.49	83,842	2.19
OTHER FUND		16,068	321,897	1,903.34	324,113	.69
TREASURER - UNCLAIMED PROPERTY	1,933,278	2,238,567	2,028,599	-9.38	2,093,843	3.22
OTHER FUND	1,933,278	2,238,567	2,028,599	-9.38	2,093,843	3.22
TREASURER - NEVADA COLLEGE SAVINGS TRUST	576,832	1,235,554	1,936,638	56.74	1,940,107	.18
INTER-AGENCY TRANSFER	31,960	31,069	87,190	180.63	88,328	1.31
OTHER FUND	544,872	1,204,485	1,849,448	53.55	1,851,779	.13
TREASURER - ENDOWMENT ACCOUNT	8,383,626	3,796,062	5,181,038	36.48	6,850,196	32.22
BALANCE FORWARD	5,124,389	713,562	630,795	-11.60	1,701,615	169.76
OTHER FUND	3,259,237	3,082,500	4,550,243	47.62	5,148,581	13.15
TREASURER - BOND INTEREST & REDEMPTION	227,713,382	405,707,881	339,219,536	-16.39	324,609,450	-4.31
BALANCE FORWARD	714,416	157,404,634	169,765,333	7.85	152,714,739	-10.04
INTER-AGENCY TRANSFER	27,220,641	5,654,237	25,511,105	351.19	25,382,935	-.50
OTHER FUND	199,778,325	242,649,010	143,943,098	-40.68	146,511,776	1.78
TREASURER - MUNICIPAL BOND BANK REVENUE	30,146,884	30,833,926	28,889,531	-6.31	28,894,427	.02
BALANCE FORWARD	-1,449	1,449				
OTHER FUND	30,148,333	30,832,477	28,889,531	-6.30	28,894,427	.02
TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	30,139,879	30,987,365	29,057,679	-6.23	29,058,819	.00
INTER-AGENCY TRANSFER	30,137,731	171	28,881,131	16,889.4 50.29	28,882,595	.01
OTHER FUND	2,148	30,987,194	176,548	-99.43	176,224	-1.18
COMMISSION ON ETHICS	621,835	656,028	618,477	-5.72	625,906	1.20
GENERAL FUND	213,302	219,163	156,626	-28.53	156,245	-.24
BALANCE FORWARD	-2,657	9,359				
INTERIM FINANCE		4,300				
OTHER FUND	414,979	423,206	461,851	9.13	469,661	1.69
REVERSIONS	-3,789					
TOTAL ELECTED OFFICIALS	643,664,286	719,157,783	499,289,046	-30.57	484,148,169	-3.03
GENERAL FUND	35,588,377	36,399,710	34,363,382	-5.59	34,691,600	.96
BALANCE FORWARD	2,340,915	178,389,834	191,591,548	7.40	172,128,142	-10.16
FEDERAL FUND	277,746,654	138,687,287	6,513,720	-95.30	5,779,657	-11.27
INTER-AGENCY TRANSFER	77,960,374	34,923,677	71,578,052	104.96	72,383,621	1.13
INTERIM FINANCE	2,276,528	4,850,170				
OTHER FUND	249,293,050	325,907,105	195,242,344	-40.09	199,165,149	2.01
REVERSIONS	-1,541,612					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
ELECTED OFFICIALS						
GENERAL FUND	35,588,377	36,399,710	34,363,382	-5.59	34,691,600	.96
BALANCE FORWARD	2,340,915	178,389,834	191,591,548	7.40	172,128,142	-10.16
FEDERAL FUND	277,746,654	138,687,287	6,513,720	-95.30	5,779,657	-11.27
INTER-AGENCY TRANSFER	77,960,374	34,923,677	71,578,052	104.96	72,383,621	1.13
INTERIM FINANCE	2,276,528	4,850,170				
OTHER FUND	249,293,050	325,907,105	195,242,344	-40.09	199,165,149	2.01
REVERSIONS	-1,541,612					
TOTAL FOR ELECTED OFFICIALS	643,664,286	719,157,783	499,289,046	-30.57	484,148,169	-3.03
Less: INTER-AGENCY TRANSFER	77,960,374	34,923,677	71,578,052	104.96	72,383,621	1.13
NET ELECTED OFFICIALS	565,703,912	684,234,106	427,710,994	-37.49	411,764,548	-3.73

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
LEGISLATIVE - JUDICIAL						
LEGISLATIVE BRANCH						
LEG - LEGISLATIVE COUNSEL BUREAU	27,309,896	36,343,447	28,779,665	-20.81	28,423,091	-1.24
GENERAL FUND	28,836,358	26,583,038	27,574,383	3.73	27,743,268	.61
BALANCE FORWARD	-3,120,513	8,914,573				
HIGHWAY FUND	5,000	5,000	5,000		5,000	
INTER-AGENCY TRANSFER	273,762	113,900	35,000	-69.27	35,000	
INTERIM FINANCE	275,000					
OTHER FUND	1,045,289	726,936	1,165,282	60.30	639,823	-45.09
REVERSIONS	-5,000					
LEG - NEVADA LEGISLATURE INTERIM	565,682	608,826	613,721	.80	622,878	1.49
GENERAL FUND	604,873	608,826	613,721	.80	622,878	1.49
BALANCE FORWARD	-39,191					
INTERIM FINANCE COMMITTEE	32,339,709	35,486,464				
GENERAL FUND	28,562,971	19,726,269				
BALANCE FORWARD	2,869,976	15,760,195				
HIGHWAY FUND	189,016					
OTHER FUND	2,317,746					
REVERSIONS	-1,600,000					
LEG - PRINTING OFFICE	2,872,718	4,757,578	3,060,216	-35.68	3,417,675	11.68
BALANCE FORWARD	-59,332	915,011				
INTER-AGENCY TRANSFER	2,906,589	3,822,167	3,046,216	-20.30	3,407,675	11.87
OTHER FUND	25,461	20,400	14,000	-31.37	10,000	-28.57
TOTAL LEGISLATIVE BRANCH	63,088,005	77,196,315	32,453,602	-57.96	32,463,644	.03
GENERAL FUND	58,004,202	46,918,133	28,188,104	-39.92	28,366,146	.63
BALANCE FORWARD	-349,060	25,589,779				
HIGHWAY FUND	194,016	5,000	5,000		5,000	
INTER-AGENCY TRANSFER	3,180,351	3,936,067	3,081,216	-21.72	3,442,675	11.73
INTERIM FINANCE	275,000					
OTHER FUND	3,388,496	747,336	1,179,282	57.80	649,823	-44.90
REVERSIONS	-1,605,000					
JUDICIAL BRANCH						
SUPREME COURT	12,738,702	13,591,404	10,752,634	-20.89	10,907,708	1.44
GENERAL FUND	4,997,464	4,923,489	3,515,568	-28.60	3,678,027	4.62
INTER-AGENCY TRANSFER	160,484	105,994	47,050	-55.61	44,850	-4.68
OTHER FUND	7,581,176	8,561,921	7,190,016	-16.02	7,184,831	-.07
REVERSIONS	-422					
STATE JUDICIAL ELECTED OFFICIALS	16,600,444	17,934,766	20,817,034	16.07	21,273,108	2.19
GENERAL FUND	16,648,290	16,893,726	20,817,034	23.22	21,273,108	2.19
OTHER FUND	324	1,041,040				
REVERSIONS	-48,170					
JUDICIAL RETIREMENT SYSTEM STATE SHARE	1,788,200	1,851,200	2,243,200	21.18	2,243,200	.00
GENERAL FUND	1,788,200	1,851,200	2,243,200	21.18	2,243,200	

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
SENIOR JUSTICE & SENIOR JUDGE PROGRAM	1,460,666	1,542,383	1,500,294	-2.73	1,500,897	.04
GENERAL FUND	840,207	824,896	907,284	9.99	906,482	-.09
OTHER FUND	620,664	717,487	593,010	-17.35	594,415	.24
REVERSIONS	-205					
SPECIALTY COURT	6,203,417	8,089,808	7,301,427	-9.75	7,819,981	7.10
BALANCE FORWARD	-14,494	2,178,091	1,389,710	-36.20	1,908,264	37.31
OTHER FUND	6,217,911	5,911,717	5,911,717		5,911,717	
LAW LIBRARY	1,637,391	1,668,614	1,654,989	-.82	1,680,289	1.53
GENERAL FUND	1,632,489	1,663,430	1,651,252	-.73	1,676,552	1.53
INTER-AGENCY TRANSFER	1,428	1,210	200	-83.47	200	
OTHER FUND	3,537	3,974	3,537	-11.00	3,537	
REVERSIONS	-63					
JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	190,834	751,558	801,832	6.69	806,583	.59
BALANCE FORWARD	-50,366	408,353	395,832	-3.07	400,583	1.20
OTHER FUND	241,200	343,205	406,000	18.30	406,000	
JUDICIAL SELECTION	3,212	17,978	16,180	-10.00	16,180	.00
GENERAL FUND	3,212	17,978	16,180	-10.00	16,180	
ADMINISTRATIVE OFFICE OF THE COURTS	3,246,296	5,230,941	5,296,228	1.25	5,016,216	-5.29
BALANCE FORWARD	27,303	1,607,344	1,658,396	3.18	1,285,461	-22.49
INTER-AGENCY TRANSFER	130,000					
OTHER FUND	3,088,993	3,623,597	3,637,832	.39	3,730,755	2.55
JUDICIAL PROGRAMS AND SERVICES DIVISION	1,151,536	1,601,260	1,108,774	-30.76	1,138,745	2.70
GENERAL FUND	502,126	482,134	654,743	35.80	682,881	4.30
FEDERAL FUND	416,454	892,169	422,315	-52.66	422,315	
INTER-AGENCY TRANSFER	199,765	189,876				
OTHER FUND	33,325	37,081	31,716	-14.47	33,549	5.78
REVERSIONS	-134					
UNIFORM SYSTEM OF JUDICIAL RECORDS	1,693,042	3,956,487	3,404,743	-13.95	2,901,199	-14.79
BALANCE FORWARD	-838,249	1,956,318	1,639,763	-16.18	1,409,726	-14.03
INTER-AGENCY TRANSFER	532,500	377,890				
OTHER FUND	1,998,791	1,622,279	1,764,980	8.80	1,491,473	-15.50
JUDICIAL EDUCATION	1,815,675	2,285,197	1,862,023	-18.52	1,408,000	-24.38
BALANCE FORWARD	343,995	1,233,278	1,039,644	-15.70	397,021	-61.81
OTHER FUND	1,471,680	1,051,919	822,379	-21.82	1,010,979	22.93
JUDICIAL DISCIPLINE	525,056	691,286	695,047	.54	684,187	-1.56
GENERAL FUND	671,487	691,286	695,047	.54	684,187	-1.56
REVERSIONS	-146,431					

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
FORECLOSURE MEDIATION PROGRAM	3,404,866	10,216,419	10,035,766	-1.77	10,301,890	2.65
BALANCE FORWARD	-3,775,486	3,775,486	4,020,599	6.49	4,375,390	8.82
INTER-AGENCY TRANSFER	130,000					
OTHER FUND	7,050,352	6,440,933	6,015,167	-6.61	5,926,500	-1.47
TOTAL JUDICIAL BRANCH	52,459,337	69,429,301	67,490,171	-2.79	67,698,183	.31
GENERAL FUND	27,083,475	27,348,139	30,500,308	11.53	31,160,617	2.16
BALANCE FORWARD	-4,307,297	11,158,870	10,143,944	-9.10	9,776,445	-3.62
FEDERAL FUND	416,454	892,169	422,315	-52.66	422,315	
INTER-AGENCY TRANSFER	1,154,177	674,970	47,250	-93.00	45,050	-4.66
OTHER FUND	28,307,953	29,355,153	26,376,354	-10.15	26,293,756	-.31
REVERSIONS	-195,425					
LEGISLATIVE - JUDICIAL						
GENERAL FUND	85,087,677	74,266,272	58,688,412	-20.98	59,526,763	1.43
BALANCE FORWARD	-4,656,357	36,748,649	10,143,944	-72.40	9,776,445	-3.62
FEDERAL FUND	416,454	892,169	422,315	-52.66	422,315	
HIGHWAY FUND	194,016	5,000	5,000		5,000	
INTER-AGENCY TRANSFER	4,334,528	4,611,037	3,128,466	-32.15	3,487,725	11.48
INTERIM FINANCE	275,000					
OTHER FUND	31,696,449	30,102,489	27,555,636	-8.46	26,943,579	-2.22
REVERSIONS	-1,800,425					
TOTAL FOR LEGISLATIVE - JUDICIAL	115,547,342	146,625,616	99,943,773	-31.84	100,161,827	.22
Less: INTER-AGENCY TRANSFER	4,334,528	4,611,037	3,128,466	-32.15	3,487,725	11.48
NET LEGISLATIVE - JUDICIAL	111,212,814	142,014,579	96,815,307	-31.83	96,674,102	-.15