

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 actual year expenditures for FY 2012, the current year budget (FY 2013) and the Governor's recommendation for FY 2014 and FY 2015 are displayed for comparison purposes. 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 2013 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, State Treasurer and the Commission on Ethics. 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 \$101.1 million in FY 2014, a decrease of 30.4 percent compared to FY 2013, and \$106.1 million in FY 2015, which represents a 5.0 percent increase over FY 2014. Budget recommendations for all funding sources total \$541.5 million in FY 2014 and \$463.8 million in FY 2015 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 the state's 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 Prison 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 million, as approved by the 2011 Legislature for the 2011-13 biennium, to \$4.3 million for the 2013-15 biennium, which is an increase of 8.7 percent.

The Executive Budget recommends 15.98 non-classified positions, in addition to the Governor, for the Office of the Governor, which is consistent with the staffing level approved by the 2011 Legislature.

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 \$594,368 as approved by the 2011 Legislature for the 2011-13 biennium, to \$675,797 for the 2013-15 biennium, which is an increase of 13.7 percent. The increase is primarily attributable to the recommendation to fund \$52,800 in deferred maintenance projects for the Governor's Mansion in FY 2014. The Executive Budget for the 2013-15 biennium recommends funding for 2.64 non-classified positions to staff the Mansion, which is a continuation of the positions approved by the 2011 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 funding support of \$512,689 for the 2013-15 biennium, which is a 3.8 percent increase over the \$494,158 approved by the 2011 Legislature for the 2011-13 biennium. The Washington office is funded through transfers from the Department of Transportation, the Commission on Tourism and the Governor's Office of Economic Development.

OFFICE OF VETERAN'S POLICY AND COORDINATION

The Executive Budget recommends General Fund support of \$504,511 for the 2013-15 biennium to establish a new Office of Veteran's Policy and Coordination to create and promote an interagency approach to the provision of veterans' education, employment and wellness benefits. The Governor recommends funding for three positions to staff the new office.

HIGH LEVEL NUCLEAR WASTE

The Agency for Nuclear Projects 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 agency consists of State General Funds, an annual grant from the Western Governors' Association, and an annual transfer of Highway Funds.

The Executive Budget recommends total funding of \$2.4 million over the 2013-15 biennium for the agency, which is a 4 percent decrease over the \$2.5 million legislatively approved for the 2011-13 biennium.

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.

Funding approved by the 2011 Legislature for the NSOE was provided through a mix of federal funds, property tax receipts transferred from the Renewable Energy Fund (REF) and the Renewable Energy, Efficiency and Conversation Loan (REECL) program. For the 2013-15 biennium, the Governor recommends increased transfers for the NSOE from the REF and the REECL, and General Fund appropriations of \$115,774 in FY 2014 and \$100 in FY 2015. The increased appropriation in FY 2014 fills a gap between available federal funding, REF funding and REECL funding, and total operating expenditures recommended by the Governor. The Governor also recommends eliminating 3.51 positions due to the sunset of funds remaining from the American Recovery and Reinvestment Act (ARRA) of 2009, limited property tax collections from the REF, and expiration of the Energy Efficiency and Conservation Block Grant funds.

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 *Nevada Revised Statutes* 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 \$269,771 in FY 2014 and \$264,803 in FY 2015 to the NSOE account.

Renewable Energy Fund

The 2009 Legislature also authorized the creation of the Renewable Energy Fund and provides that 45 percent of the property taxes paid by a qualifying renewable energy facility during the period of partial abatement of property taxes be deposited to the Fund. Of that amount, 75 percent of the property taxes received in the Fund must be used to offset the cost of electricity to retail customers of a public utility subject to a renewable energy portfolio standard established by the Public Utilities Commission. The remaining 25 percent of the property taxes received in the Fund may be used by the NSOE Director as prescribed by regulation. The Executive Budget recommends the transfer of \$782,666 in FY 2014 and \$1.04 million in FY 2015 be used to support NSOE staffing and operating costs.

ATTORNEY GENERAL

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General is also responsible to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the 17 district attorneys of the state. The office consists of the following bureaus: Litigation, Government Affairs, Criminal Justice, and Consumer Protection.

The Executive Budget recommends total funding of \$201.6 million over the 2013-15 biennium for the Office of the Attorney General, a 93.5 percent increase from the \$104.2 million legislatively approved for the 2011-13 biennium. The increase in total funding is primarily due to the Office of the Attorney General receiving \$89.7 million in Mortgage Settlement funds. The General Fund portion of The Executive Budget totals \$38.1 million for the 2013-15 biennium, a 38.6 percent increase from the legislatively approved General Fund amount of \$27.5 million for the 2011-13 biennium.

The Governor recommends the transfer of Mortgage Settlement funds in the amount of \$49 million to the Department of Business and Industry over the 2013-15 biennium, for a proposed mortgage refinance/retention program. Additionally, the Governor recommends the transfer of \$4.2 million in Mortgage Settlement funds to B&I to create a Consumer Affairs section; fund eight existing Mortgage Lending positions; increase compliance/enforcement and licensing activities in both the Real Estate and Mortgage Lending Divisions; and fund research, development and publication of a Real Estate and Housing Index.

The Governor recommends several changes to the Office of the Attorney General staffing. New positions recommended in The Executive Budget include one Financial Analyst position to assist in the support of the Mortgage Settlement program and an increase in the status of an Administrative Assistant from half-time to full-time to provide additional support to the Extradition program. The Governor also recommends eliminating two temporary aid positions, funded with tobacco settlement funds, in order to reallocate those funds for tobacco enforcement activities. Additionally, the Governor recommends transferring eight positions and associated operating expenses from the Consumer Advocate account to the Administration account to provide support to the Criminal Mortgage Fraud Unit.

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 \$8.7 million over the 2013-15 biennium, which represents a 7.5 percent increase from the \$8.1 million approved for the 2011-13 biennium. The Governor recommends \$26,874 in General Funds and a transfer of \$163,529 in a transfer from the Debt Recovery account over the 2013-15 biennium to restore an Assistant Controller position to improve debt collection efforts. The Executive Budget recommends \$22,500 in General Funds over the 2013-15 biennium for editing software and contract costs to standardize reporting of accounting transactions.

The Governor also recommends \$257,639 in General Funds over the 2013-15 biennium for new and replacement computer hardware and software, servers, Ethernet port switches, power distribution units, equipment racks, scanners, bidirectional speaker phones, phone upgrades, data backup, and replacement chairs.

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. The Governor recommends the transfer of \$200,000 to the Controller's Office in FY 2014 for automation enhancements to the Debt Collection and Recovery System in addition to the transfer recommended to restore the Assistant Controller's position.

A one-shot General Fund appropriation of \$470,397 for two servers and two tape drives is recommended by the Governor.

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 2013-15 biennium, the Governor recommends General Fund appropriations totaling \$27.5 million, which is a \$4.6 million increase or approximately 20 percent over the \$22.8 million approved by the Legislature for the 2011-13 biennium. The smaller General Fund appropriation approved by the 2011 Legislature was mainly due to the budgeted reduction of \$4.1 million in reserves in the Secretary of State's operating account. The Governor recommends total operating expenditures (not including reserves) of \$30.7 million for the upcoming biennium as compared to the \$29.4 million approved by the Legislature for the 2011-13 biennium.

Assembly Bill 146 of the 2009 Legislature required the Secretary of State to establish 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 file and pay all fees required to organize, register, and conduct business in Nevada in a one-stop process.

At the request of the Secretary of State, the Governor recommended and the 2011 Legislature approved the creation of a separate budget account for the State Business Portal to facilitate a more accurate picture of expenses related to its operation. For the 2013-15 biennium, the Governor recommends to move the reporting of business portal activity back to Secretary of State's operating account. The office indicates the move will result in improved funding efficiencies in general operating categories, accounting functionality and program efficiencies.

The Governor recommends \$5.8 million in business portal related expenditures for the 2013-15 biennium. The recommended budget 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; disaster recovery planning and the continuation of four existing Information Technology positions. The Governor also recommends the reclassification (upgrade) of the three classified business portal positions.

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 \$1.61 million in State General Fund appropriations for the 2013-15 biennium compared to the \$1.33 million approved by the 2011 Legislature, an increase of \$275,912 or 20.7 percent in General Fund support when compared to the level approved for the 2011-13 biennium.

HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)

The Higher Education Tuition program is a qualified federal Internal Revenue Code 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 the University of Nevada, Reno (UNR) and the University of Nevada, Las Vegas (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.

The 2011 Legislature approved the College Savings Board of Trustee’s recommendation to transfer \$1.32 million in each year from the Endowment account to the Prepaid Tuition Trust Fund to improve the financial viability of the Trust Fund. The Executive Budget includes the Board’s recommendation to increase the transfer by \$500,000, or 38 percent in each year, bringing the transfer to \$1.82 million in each year of the 2013-15 biennium. In addition, The Executive Budget continues the funding of Prepaid Tuition program costs from the Endowment account in both FY 2014 and FY 2015.

As of June 30, 2012, 10,270 prepaid tuition contracts have been established. Of these, 8,054 or 78.4 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 10.2 percent and 1,049 contracts sold. In FY 2012, 824 new prepaid tuition accounts were opened. The Treasurer projects approximately 500 new accounts being opened in each year of the 2013-15 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 (GPA) (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, and as well as \$7.6 million annually from the Abandoned Property Trust account (after certain required transfers).

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 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 2014 and FY 2015. The Governor also recommends continuing \$7.6 million in transfers from the Abandoned Property Trust account in each year of the 2013-15 biennium and a one-time General Fund appropriation of \$5 million to the Trust Fund in FY 2013. Both are projected to improve the Trust Fund's financial viability. Preliminary projections from the Treasurer's Office indicate that the Trust Fund will be solvent, by approximately \$6 million dollars, through FY 2016; in FY 2017, the Trust Fund is projected to be insolvent by \$1.25 million.

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 2011-13 biennium, the Commission's budget was funded 74 percent by local governments and 26 percent by the state. The Executive Budget recommends that state responsibility be increased to 31 percent of the Ethics Commission's budget, with the remaining 69 percent financed by local governments based on actual activity in FY 2011 and FY 2012. The Governor recommends a new unclassified Associate Counsel position to improve the Commission's ability to keep up with its workload and to better separate the prosecutorial and advisory roles of matters pending before the Commission. The Governor also recommends additional funding of \$51,458 during the 2013-15 biennium to support increased travel and court reporting costs for Commission meetings.

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 \$28.8 million in FY 2014 and \$29.1 million in FY 2015 are included in The Executive Budget to support the operations of the Legislative Branch during the 2013-15 biennium. This represents a decrease of approximately \$8.2 million, or 12.4 percent, compared to the General Fund appropriations legislatively approved for the 2001-13 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, the Judicial Programs and Services Division, the Uniform System of Judicial Records, 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, of The Executive Budget includes funding for the Judicial Branch of \$115.5 million for the 2013-15 biennium, which is a 3 percent increase over the funding approved by the 2011 Legislature of \$112.2 million. Of the amount requested for the 2013-15 biennium, General Funds in the amount of \$63.4 million are requested, which represents a 6.6 percent increase over the \$59.5 million in General Funds approved by the 2011 Legislature. The General Fund increase is primarily attributable to increased salary expenses and a reduction in projected administrative assessment revenue.

Pursuant to NRS 176.059, at least 51 percent of the revenue from administrative court assessment revenues received by the Controller's Office must be distributed to the Administrative Office of the Courts for allocation among the various Judicial Branch budgets. The remaining 49 percent of court assessment revenues support various Executive Branch budget accounts to the extent of the legislative authority. The Judicial Branch projects a 7.3 percent decrease in total court administrative assessment revenue collections during the 2013-15 biennium when compared to the amount approved for the 2011-13 biennium.

The Foreclosure Mediation Program (FMP) account was established by the 2009 Legislature through Assembly Bill 149, which provides homeowners in default the right to request mediation under which the homeowner may receive a loan modification. The Judicial Branch projects that due to decreasing revenues, reserves for the FMP will be depleted by December of 2014 (FY 2015). As a result, The Executive Budget recommends \$202,727 in General Funds for FY 2015 to continue the program.

The Supreme Court includes General Funds of \$431,239 over the 2013-15 biennium for 2.5 positions to provide permanent security detail for the Judicial Branch, which has historically been the responsibility of the Capitol Police. The new positions would provide security detail for the Supreme Court justices, judicial hearings and arguments, the Supreme Court building, outlying offices, staff, and judicial meetings and events. Additionally, The Executive Budget recommends General Funds of \$503,375 over the 2013-15 biennium for two staff attorney positions for caseload growth.

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
ELECTED OFFICIALS						
ELECTED OFFICIALS						
OFFICE OF THE GOVERNOR						
GENERAL FUND	1,945,340	2,034,288	2,147,947	5.59	2,175,967	1.30
GENERAL FUND	1,976,476	2,000,617	2,147,947	7.36	2,175,967	1.30
INTERAGENCY TRANSFER	1,330	33,671				
OTHER FUND	30,000					
REVERSIONS	-62,466					
GOVERNOR'S MANSION MAINTENANCE						
GENERAL FUND	264,662	328,331	335,070	2.05	340,727	1.69
GENERAL FUND	266,037	328,331	335,070	2.05	340,727	1.69
REVERSIONS	-1,375					
GOVERNOR'S WASHINGTON OFFICE						
INTERAGENCY TRANSFER	247,079	247,079	253,256	2.50	259,433	2.44
INTERAGENCY TRANSFER	247,079	247,079	253,256	2.50	259,433	2.44
GOVERNOR'S OFFICE STATE FISCAL STABILIZATION ACCNT						
FEDERAL FUND	43,174,450	3,974,398				
FEDERAL FUND	43,174,450	3,974,398				
GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE						
GENERAL FUND	1,075,870	1,267,439	1,216,055	-4.05	1,224,990	.73
GENERAL FUND	643,056	643,332	674,682	4.87	683,610	1.32
INTERAGENCY TRANSFER	402,280	400,000	399,968	-.01	399,975	.00
OTHER FUND	72,531	224,107	141,405	-36.90	141,405	
REVERSIONS	-41,997					
GOVERNOR'S OFFICE ENERGY CONSERVATION						
GENERAL FUND	11,291,448	11,342,174	2,959,438	-73.91	2,098,864	-29.08
GENERAL FUND	100	100	115,774	115,674.00	100	-99.91
BALANCE FORWARD	-495,632	1,177,243	1,154,408	-1.94	359,002	-68.90
FEDERAL FUND	10,832,501	5,758,178	636,819	-88.94	438,031	-31.22
INTERAGENCY TRANSFER	128,264	646,745	1,052,437	62.73	1,301,731	23.69
OTHER FUND	826,315	3,759,908				
REVERSIONS	-100					
RENEWABLE ENERGY FUND						
BALANCE FORWARD		1,858,194	3,332,977	79.37	4,918,772	47.58
BALANCE FORWARD		232,354	232,454	.04	224,680	-3.34
OTHER FUND		1,625,840	3,100,523	90.70	4,694,092	51.40
RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN						
BALANCE FORWARD	1,901,364	5,597,125	5,414,026	-3.27	8,129,092	50.15
BALANCE FORWARD	-1,369,232	1,826,834	1,733,384	-5.12	3,832,518	121.10
INTERAGENCY TRANSFER	1,374,705					
OTHER FUND	1,895,891	3,770,291	3,680,642	-2.38	4,296,574	16.73
GOVERNOR'S OFFICE VETERAN'S POLICY & COORDINATION						
GENERAL FUND			226,862		277,649	22.39
GENERAL FUND			226,862		277,649	22.39
LIEUTENANT GOVERNOR						
GENERAL FUND	438,130	494,892	493,270	-.33	515,242	4.45
GENERAL FUND	461,975	494,892	493,270	-.33	515,242	4.45
REVERSIONS	-23,845					

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Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
AG - EXTRADITION COORDINATOR	552,036	679,747	681,141	.21	688,063	1.02
GENERAL FUND	593,478	595,350	578,474	-2.83	585,396	1.20
OTHER FUND	106,217	84,397	102,667	21.65	102,667	
REVERSIONS	-147,659					
AG - ADMINISTRATIVE FUND	24,783,342	26,958,859	27,241,116	1.05	27,829,695	2.16
GENERAL FUND	11,758,987	11,375,088	15,756,541	38.52	18,585,561	17.95
BALANCE FORWARD	272,380	945,251	445,947	-52.82	123,060	-72.40
FEDERAL FUND	577,625	1,064,168	332,453	-68.76	51,807	-84.42
INTERAGENCY TRANSFER	11,203,961	12,003,052	9,585,852	-20.14	7,923,499	-17.34
OTHER FUND	1,313,376	1,571,300	1,120,323	-28.70	1,145,768	2.27
REVERSIONS	-342,987					
AG - SPECIAL FUND	2,125,019	6,620,462	4,540,476	-31.42	3,415,540	-24.78
GENERAL FUND	230,868	230,868	218,188	-5.49	218,188	
BALANCE FORWARD	1,111,078	3,688,774	3,688,774		2,564,111	-30.49
FEDERAL FUND	575,065	2,498,239	575,338	-76.97	575,065	-.05
INTERAGENCY TRANSFER	207,342	197,122	53,002	-73.11	53,002	
OTHER FUND	1,004	5,459	5,174	-5.22	5,174	
REVERSIONS	-338					
AG - WORKERS' COMP FRAUD	3,882,831	4,262,576	4,217,407	-1.06	4,531,684	7.45
BALANCE FORWARD	279,246	365,021	201,805	-44.71	290,004	43.71
INTERAGENCY TRANSFER	954,975	973,932	964,369	-.98	964,369	
OTHER FUND	2,938,254	2,923,623	3,051,233	4.36	3,277,311	7.41
REVERSIONS	-289,644					
AG - CRIME PREVENTION	247,435	271,335	273,756	.89	284,769	4.02
GENERAL FUND	211,016	214,973	227,194	5.68	238,207	4.85
BALANCE FORWARD	-240	240	240		240	
OTHER FUND	43,073	56,122	46,322	-17.46	46,322	
REVERSIONS	-6,414					
AG - MEDICAID FRAUD	2,184,704	3,434,002	2,985,702	-13.05	2,599,928	-12.92
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	302,748	1,605,340	1,250,645	-22.09	838,567	-32.95
FEDERAL FUND	1,754,487	1,790,079	1,236,536	-30.92	1,262,840	2.13
OTHER FUND	127,469	38,483	498,421	1,195.17	498,421	
REVERSIONS	-100					
AG - CONSUMER ADVOCATE	3,950,149	6,439,646	5,474,251	-14.99	5,510,529	.66
GENERAL FUND	1,118,477	1,132,373	809,882	-28.48	849,930	4.94
BALANCE FORWARD	-832,277	2,455,772	1,806,342	-26.45	1,808,344	.11
OTHER FUND	3,663,949	2,851,501	2,858,027	.23	2,852,255	-.20
AG - VIOLENCE AGAINST WOMEN GRANTS	2,539,694	1,791,473	2,232,178	24.60	2,126,814	-4.72
FEDERAL FUND	2,463,690	1,667,293	2,182,178	30.88	2,076,814	-4.83
INTERAGENCY TRANSFER	76,004	73,532	50,000	-32.00	50,000	
OTHER FUND		50,648				

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
AG - COUNCIL FOR PROSECUTING ATTORNEYS	185,742	385,204	361,835	-6.07	382,104	5.60
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	-46,575	142,414	155,799	9.40	175,141	12.41
INTERAGENCY TRANSFER	19,132	23,160	2,943	-87.29	2,943	
OTHER FUND	213,185	219,530	202,993	-7.53	203,920	.46
REVERSIONS	-100					
AG - VICTIMS OF DOMESTIC VIOLENCE	434,605	451,055	341,884	-24.20	352,712	3.17
BALANCE FORWARD	-19,748	48,094	59,788	24.31	68,082	13.87
FEDERAL FUND	269,063	127,221				
INTERAGENCY TRANSFER	24,027	103,973	115,218	10.82	114,780	-.38
OTHER FUND	161,263	171,767	166,878	-2.85	169,850	1.78
AG - ATTORNEY GENERAL TORT CLAIM FUND	3,787,652	6,563,895	7,621,945	16.12	8,225,395	7.92
BALANCE FORWARD	-482,391	2,333,162	3,176,783	36.16	3,749,358	18.02
INTERAGENCY TRANSFER	4,265,043	4,222,091	4,426,748	4.85	4,456,206	.67
OTHER FUND	5,000	8,642	18,414	113.08	19,831	7.70
AG - NATIONAL SETTLEMENT ADMINISTRATION		87,515,654	75,817,318	-13.37	13,881,811	-81.69
BALANCE FORWARD			75,757,318		13,871,811	-81.69
OTHER FUND		87,515,654	60,000	-99.93	10,000	-83.33
CONTROLLER - CONTROLLER'S OFFICE	4,030,953	4,100,782	4,560,975	11.22	4,516,121	-.98
GENERAL FUND	4,048,521	4,055,027	4,290,413	5.80	4,423,154	3.09
INTERAGENCY TRANSFER	150,000	3,555	270,562	7,510.75	92,967	-65.64
INTERIM FINANCE		42,200				
REVERSIONS	-167,568					
CONTROLLER - DEBT RECOVERY ACCOUNT	289	403,232	533,922	32.41	401,360	-24.83
BALANCE FORWARD	-120,238	287,251	401,422	39.75	260,860	-35.02
OTHER FUND	120,527	115,981	132,500	14.24	140,500	6.04
SOS - SECRETARY OF STATE	11,440,823	11,518,207	14,256,973	23.78	14,801,807	3.82
GENERAL FUND	8,948,128	9,455,794	13,324,071	40.91	14,140,732	6.13
BALANCE FORWARD	1,985,366	1,611,694	490,845	-69.54	219,018	-55.38
INTERAGENCY TRANSFER	49,457					
INTERIM FINANCE	539,137					
OTHER FUND	320,530	450,719	442,057	-1.92	442,057	
REVERSIONS	-401,795					
SOS - HAVA ELECTION REFORM	990,387	5,653,980	3,181,211	-43.74	2,543,547	-20.04
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	962,421	5,118,624	2,771,325	-45.86	2,152,944	-22.31
FEDERAL FUND	19,283	476,492	398,210	-16.43	378,927	-4.84
OTHER FUND	8,683	58,764	11,576	-80.30	11,576	
REVERSIONS	-100					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
SOS - STATE BUSINESS PORTAL	3,907,480	2,335,535				
GENERAL FUND	2,222,676	2,212,687				
BALANCE FORWARD	1,610,641					
OTHER FUND	123,863	122,848				
REVERSIONS	-49,700					
TREASURER - STATE TREASURER	2,174,391	2,423,554	2,531,955	4.47	2,541,847	.39
GENERAL FUND	662,014	668,781	790,675	18.23	816,030	3.21
BALANCE FORWARD	10,000					
INTERAGENCY TRANSFER	652,398	729,787	743,745	1.91	743,242	-.07
INTERIM FINANCE		31,661				
OTHER FUND	855,302	993,325	997,535	.42	982,575	-1.50
REVERSIONS	-5,323					
TREASURER - HIGHER EDUCATION TUITION ADMIN	774,297	673,293	581,749	-13.60	591,981	1.76
INTERAGENCY TRANSFER		10,394				
OTHER FUND	774,297	662,899	581,749	-12.24	591,981	1.76
TREASURER - BOND INTEREST & REDEMPTION	175,084,086	320,816,373	280,997,730	-12.41	261,304,105	-7.01
BALANCE FORWARD	-14,812,637	148,921,662	124,786,563	-16.21	102,940,309	-17.51
INTERAGENCY TRANSFER	25,043,409	25,382,935	17,228,509	-32.13	18,118,504	5.17
OTHER FUND	164,853,314	146,511,776	138,982,658	-5.14	140,245,292	.91
TREASURER - MUNICIPAL BOND BANK REVENUE	16,204,180	28,897,053	16,329,609	-43.49	16,502,777	1.06
BALANCE FORWARD	-2,626	2,626				
OTHER FUND	16,206,806	28,894,427	16,329,609	-43.49	16,502,777	1.06
TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	16,308,724	29,058,819	16,505,395	-43.20	16,678,563	1.05
INTERAGENCY TRANSFER	16,204,180	28,882,595	16,328,647	-43.47	16,501,815	1.06
OTHER FUND	104,544	176,224	176,748	.30	176,748	
TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	370,132	408,679	404,851	-.94	415,830	2.71
INTERAGENCY TRANSFER	82,042	83,842				
OTHER FUND	288,090	324,837	404,851	24.63	415,830	2.71
TREASURER - NEVADA COLLEGE SAVINGS TRUST	1,351,140	1,942,094	2,024,784	4.26	2,032,971	.40
INTERAGENCY TRANSFER	68,352	88,328				
OTHER FUND	1,282,788	1,853,766	2,024,784	9.23	2,032,971	.40
TREASURER - ENDOWMENT ACCOUNT	3,347,228	6,591,764	9,003,187	36.58	10,420,899	15.75
BALANCE FORWARD	-847,826	1,443,183	3,177,489	120.17	4,595,201	44.62
OTHER FUND	4,195,054	5,148,581	5,825,698	13.15	5,825,698	
TREASURER - UNCLAIMED PROPERTY	1,848,155	2,093,844	1,862,285	-11.06	1,881,694	1.04
OTHER FUND	1,848,155	2,093,844	1,862,285	-11.06	1,881,694	1.04

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
COMMISSION ON ETHICS	662,327	610,496	774,963	26.94	769,888	-.65
GENERAL FUND	152,309	152,238	238,389	56.59	237,763	-.26
BALANCE FORWARD	39,143	5,271				
INTERIM FINANCE	65,000					
OTHER FUND	407,249	452,987	536,574	18.45	532,125	-.83
REVERSIONS	-1,374					
TOTAL ELECTED OFFICIALS	343,506,144	590,045,533	501,717,499	-14.97	425,173,170	-15.26
GENERAL FUND	33,294,418	33,560,751	40,227,732	19.87	44,088,556	9.60
BALANCE FORWARD	-12,456,399	172,210,810	221,291,331	28.50	138,073,250	-37.61
FEDERAL FUND	59,666,164	17,356,068	5,361,534	-69.11	4,783,484	-10.78
INTERAGENCY TRANSFER	61,153,980	74,105,793	51,475,256	-30.54	50,982,466	-.96
INTERIM FINANCE	604,137	73,861				
OTHER FUND	202,786,729	292,738,250	183,361,646	-37.36	187,245,414	2.12
REVERSIONS	-1,542,885					
ELECTED OFFICIALS						
GENERAL FUND	33,294,418	33,560,751	40,227,732	19.87	44,088,556	9.60
BALANCE FORWARD	-12,456,399	172,210,810	221,291,331	28.50	138,073,250	-37.61
FEDERAL FUND	59,666,164	17,356,068	5,361,534	-69.11	4,783,484	-10.78
INTERAGENCY TRANSFER	61,153,980	74,105,793	51,475,256	-30.54	50,982,466	-.96
INTERIM FINANCE	604,137	73,861				
OTHER FUND	202,786,729	292,738,250	183,361,646	-37.36	187,245,414	2.12
REVERSIONS	-1,542,885					
TOTAL FOR ELECTED OFFICIALS	343,506,144	590,045,533	501,717,499	-14.97	425,173,170	-15.26
Less: INTER-AGENCY TRANSFER	61,153,980	74,105,793	51,475,256	-30.54	50,982,466	-.96
NET ELECTED OFFICIALS	282,352,164	515,939,740	450,242,243	-12.73	374,190,704	-16.89

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
LEGISLATIVE - JUDICIAL						
LEGISLATIVE BRANCH						
LEG - LEGISLATIVE COUNSEL BUREAU	34,428,236	34,847,094	29,534,480	-15.25	29,513,715	-.07
GENERAL FUND	28,444,294	28,051,062	28,187,338	.49	28,508,283	1.14
BALANCE FORWARD	4,796,179	5,881,512	8,748	-99.85	3,227	-63.11
HIGHWAY FUND	5,000	5,000	5,000		5,000	
INTERAGENCY TRANSFER	110,659	85,000	165,000	94.12	112,000	-32.12
OTHER FUND	1,077,104	824,520	1,168,394	41.71	885,205	-24.24
REVERSIONS	-5,000					
LEG - NEVADA LEGISLATURE INTERIM	519,493	613,477	619,763	1.02	630,162	1.68
GENERAL FUND	612,401	613,477	619,763	1.02	630,162	1.68
BALANCE FORWARD	-92,908					
LEG - INTERIM FINANCE COMMITTEE	29,347,604	67,605,942				
GENERAL FUND	4,020,973	52,333,068				
BALANCE FORWARD	24,919,654	15,406,773				
INTERAGENCY TRANSFER	6,845					
OTHER FUND	694,332	-133,899				
REVERSIONS	-294,200					
LEG - PRINTING OFFICE	2,513,469	4,578,948	2,752,087	-39.90	3,025,015	9.92
BALANCE FORWARD	9,127	1,184,805				
INTERAGENCY TRANSFER	2,471,227	3,384,143	2,703,387	-20.12	2,995,315	10.80
OTHER FUND	33,115	10,000	48,700	387.00	29,700	-39.01
TOTAL LEGISLATIVE BRANCH	66,808,802	107,645,461	32,906,330	-69.43	33,168,892	.80
GENERAL FUND	33,077,668	80,997,607	28,807,101	-64.43	29,138,445	1.15
BALANCE FORWARD	29,632,052	22,473,090	8,748	-99.96	3,227	-63.11
HIGHWAY FUND	5,000	5,000	5,000		5,000	
INTERAGENCY TRANSFER	2,588,731	3,469,143	2,868,387	-17.32	3,107,315	8.33
OTHER FUND	1,804,551	700,621	1,217,094	73.72	914,905	-24.83
REVERSIONS	-299,200					
JUDICIAL BRANCH						
SUPREME COURT	9,716,542	10,461,697	11,411,285	9.08	11,649,092	2.08
GENERAL FUND	3,253,723	3,382,946	4,887,376	44.47	5,039,417	3.11
INTERAGENCY TRANSFER	77,030	44,850				
OTHER FUND	6,885,299	7,033,901	6,523,909	-7.25	6,609,675	1.31
REVERSIONS	-499,510					
STATE JUDICIAL ELECTED OFFICIALS	20,401,805	21,230,151	21,079,824	-.71	21,533,291	2.15
GENERAL FUND	20,772,925	21,230,151	21,079,824	-.71	21,533,291	2.15
REVERSIONS	-371,120					
JUDICIAL SELECTION	19,770	24,180	18,270	-24.44	18,270	.00
GENERAL FUND	16,180	16,180	18,270	12.92	18,270	
INTERIM FINANCE	3,590	8,000				
SENIOR JUSTICE & SENIOR JUDGE PROGRAM	1,484,332	1,495,303	1,494,729	-.04	1,494,729	.00
GENERAL FUND	912,724	911,893	953,624	4.58	947,321	-.66
OTHER FUND	574,301	583,410	541,105	-7.25	547,408	1.16
REVERSIONS	-2,693					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
LAW LIBRARY	1,450,972	1,661,202	1,642,445	-1.13	1,674,294	1.94
GENERAL FUND	1,621,509	1,636,312	1,638,197	.12	1,670,692	1.98
INTERAGENCY TRANSFER	121	21,353	900	-95.79	254	-71.78
OTHER FUND	3,135	3,537	3,348	-5.34	3,348	
REVERSIONS	-173,793					
ADMINISTRATIVE OFFICE OF THE COURTS	3,133,019	5,503,990	5,433,506	-1.28	4,949,217	-8.91
BALANCE FORWARD	-290,830	2,172,919	1,951,653	-10.18	1,457,281	-25.33
OTHER FUND	3,423,849	3,331,071	3,481,853	4.53	3,491,936	.29
JUDICIAL PROGRAMS AND SERVICES DIVISION	1,140,608	1,168,389	1,142,608	-2.21	1,187,698	3.95
GENERAL FUND	618,421	629,561	702,914	11.65	748,004	6.41
FEDERAL FUND	630,574	505,279	412,269	-18.41	412,269	
OTHER FUND	26,239	33,549	27,425	-18.25	27,425	
REVERSIONS	-134,626					
UNIFORM SYSTEM OF JUDICIAL RECORDS	1,760,932	3,840,275	3,053,432	-20.49	2,718,187	-10.98
BALANCE FORWARD	-305,803	2,450,864	2,003,740	-18.24	1,630,354	-18.63
INTERAGENCY TRANSFER	318,303					
OTHER FUND	1,748,432	1,389,411	1,049,692	-24.45	1,087,833	3.63
JUDICIAL EDUCATION	1,076,760	1,938,438	1,642,987	-15.24	1,517,415	-7.64
BALANCE FORWARD	237,768	995,609	761,300	-23.53	625,414	-17.85
OTHER FUND	838,992	942,829	881,687	-6.48	892,001	1.17
SPECIALTY COURT	4,217,964	8,718,833	8,240,935	-5.48	7,432,420	-9.81
BALANCE FORWARD	-1,413,345	2,930,639	2,813,166	-4.01	2,093,716	-25.57
FEDERAL FUND		199,614				
OTHER FUND	5,631,309	5,588,580	5,427,769	-2.88	5,338,704	-1.64
FORECLOSURE MEDIATION PROGRAM	4,026,209	3,309,788	2,313,792	-30.09	1,654,813	-28.48
GENERAL FUND					202,727	
BALANCE FORWARD	2,033,753	1,825,698	1,472,042	-19.37	694,836	-52.80
OTHER FUND	1,992,456	1,484,090	841,750	-43.28	757,250	-10.04
JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	193,437	1,008,605	965,813	-4.24	1,009,533	4.53
BALANCE FORWARD	-140,463	651,305	608,513	-6.57	652,233	7.18
OTHER FUND	333,900	357,300	357,300		357,300	
JUDICIAL RETIREMENT SYSTEM STATE SHARE	2,243,200	2,243,200	2,095,558	-6.58	2,095,558	.00
GENERAL FUND	2,243,200	2,243,200	2,095,558	-6.58	2,095,558	
JUDICIAL DISCIPLINE	585,226	589,050	646,768	9.80	648,893	.33
GENERAL FUND	595,738	589,050	646,768	9.80	648,893	.33
REVERSIONS	-10,512					

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TOTAL JUDICIAL BRANCH	51,450,776	63,193,101	61,181,952	-3.18	59,583,410	-2.61
GENERAL FUND	30,034,420	30,639,293	32,022,531	4.51	32,904,173	2.75
BALANCE FORWARD	121,080	11,027,034	9,610,414	-12.85	7,153,834	-25.56
FEDERAL FUND	630,574	704,893	412,269	-41.51	412,269	
INTERAGENCY TRANSFER	395,454	66,203	900	-98.64	254	-71.78
INTERIM FINANCE	3,590	8,000				
OTHER FUND	21,457,912	20,747,678	19,135,838	-7.77	19,112,880	-.12
REVERSIONS	-1,192,254					
LEGISLATIVE - JUDICIAL						
GENERAL FUND	63,112,088	111,636,900	60,829,632	-45.51	62,042,618	1.99
BALANCE FORWARD	29,753,132	33,500,124	9,619,162	-71.29	7,157,061	-25.60
FEDERAL FUND	630,574	704,893	412,269	-41.51	412,269	
HIGHWAY FUND	5,000	5,000	5,000		5,000	
INTERAGENCY TRANSFER	2,984,185	3,535,346	2,869,287	-18.84	3,107,569	8.30
INTERIM FINANCE	3,590	8,000				
OTHER FUND	23,262,463	21,448,299	20,352,932	-5.11	20,027,785	-1.60
REVERSIONS	-1,491,454					
TOTAL FOR LEGISLATIVE - JUDICIAL	118,259,578	170,838,562	94,088,282	-44.93	92,752,302	-1.42
Less: INTER-AGENCY TRANSFER	2,984,185	3,535,346	2,869,287	-18.84	3,107,569	8.30
NET LEGISLATIVE - JUDICIAL	115,275,393	167,303,216	91,218,995	-45.48	89,644,733	-1.73