

SECTION V

GOVERNOR'S RECOMMENDATIONS BY FUNCTION

This section includes a report by budget account of the Governor's recommended level of spending by funding source. In each budget, the recommendation for FY 2005-06 and FY 2006-07 is compared to the current budget year (FY 2004-05). 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 2005 Legislative Session.

ELECTED OFFICIALS

The Elected Officials function encompasses three sub-functions: The executive elective offices; the judicial agencies; and the legislative agencies. The executive agencies include the Governor's Office, the Office of the Attorney General, Secretary of State, State Controller and State Treasurer. Judicial agencies include the Supreme Court, Administrative Offices of the Court, District Courts, Commission on Judicial Discipline and the Commission on Judicial Selection. The legislative agency is the Legislative Counsel Bureau, which includes an Interim Finance Committee (IFC).

The recommended General Fund appropriations for Elected Officials total approximately \$83.5 million in FY 2005-06, a 5.8 percent decrease compared to FY 2004-05, and \$83.2 million for FY 2006-07, a decrease of 0.3 percent compared to FY 2005-06. The decrease in General Fund support in FY 2005-06 is due to appropriations made to the IFC by the 2003 Legislature that are not continued during the 2005-07 biennium. The major appropriation made to the IFC in FY 2004-05 was \$15 million to support the implementation of a new revenue collection system for the Department of Taxation. The appropriation to continue this effort during the 2005-07 biennium is included within the budget of the Department of Taxation.

Budget requests from all funding sources total approximately \$422.1 million in FY 2005-06 and \$433.4 million in FY 2006-07 after inter-agency transfers are deducted.

ELECTED OFFICIALS

GOVERNOR'S OFFICE

The Governor is the Chief Executive Officer of the state and is elected to a four-year term. The Governor also serves as the Commander in Chief of all state military forces. The Office of the Governor is supported entirely by a General Fund appropriation.

The Executive Budget proposes the transfer of two positions supporting the Office of Homeland Security from the Governor's budget to the Department of Public Safety.

WASHINGTON OFFICE

The establishment of the Washington, D.C. Office was authorized by the 1985 Legislature to identify, monitor and provide information on selected federal issues of high priority to Nevada, such as nuclear waste, transportation funding, gaming, and economic development. The Governor recommends continued funding of \$267,079 in each year of the 2005-07 biennium, the same level approved by the Legislature for FY 2003-05 biennium. The office is funded through transfers from the Department of Transportation, the Commission on Economic Development and the Commission on Tourism.

HIGH LEVEL NUCLEAR WASTE

The Nevada Nuclear Waste Project Office was formally established by executive order in 1983 and by the Nevada State Legislature in 1985, following passage of the federal Nuclear Waste Policy Act (NWPA) of 1982. Funding for the operation of the office comes primarily from the state of Nevada, an annual grant from the Federal Government Department of Energy (DOE) and from Nevada's Department of Transportation (NDOT) for transportation studies. In addition to state funds, the office has received funding from other sources including cities, counties and private citizens to stop the federal effort to store high-level nuclear waste in Nevada. Under federal guidelines, federal funds may only be used for specific research activities and may not be used to support the agency's general personnel and operating costs. As a result of the federal actions in limiting the use of the federal funding, General Fund support was increased to provide adequate funding for the agency's oversight activities at Yucca Mountain.

The Governor's budget recommends General Funds of \$1 million in each year of the 2005-07 biennium for the Nevada Nuclear Waste Project Office (NWPO), which reflects a 7 percent increase in state funding over the amount appropriated for FY 2004-05. The agency is projected to receive federal funding of \$2.5 million during the current fiscal year; however, as of February 3, 2005, the agency has received no federal funding. The Governor's budget recommends the continuation of federal funding support, which may flow through the state Division of Emergency Management (DEM) or directly from the federal government, at the current level of \$2.5 million each year of the 2005-07 biennium. The federal funds can only be used for "scientific oversight," which the DOE has defined as meaning only physical sciences; therefore, these funds cannot be used for impact assessment, environmental, transportation, or any other activities. For the 2005-07 biennium, the agency anticipates it will continue to contract with experts in key areas such as hydrology and volcanism.

The Governor's budget recommends an appropriation of \$2 million in the coming biennium in the separate Nevada Protection Account to assist with Nevada's efforts concerning the Department of Energy's licensing application before the Nuclear Regulatory Commission.

CONSUMER HEALTH ASSISTANCE

The Office for Consumer Health Assistance was created by the 1999 Legislature, 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. Responsibilities of the former Office for Hospital Patients were transferred to this agency by the 2001 Legislature and include resolving disputes between patients and hospitals. The 2003 Legislature added the responsibility of providing information to consumers concerning prescription drug programs offered by manufacturers of prescription drugs or by the state of Nevada. The agency is located in Las Vegas and is supported by a General Fund appropriation, Medicaid funding, hospital assessments, and funding from the Workers' Compensation and Safety Fund.

For each fiscal year of the 2005-07 biennium, The Executive Budget recommends funding related to workers' compensation assistance be set at 7.80 percent of the total agency budgeted expenditures based upon the FY 2003-04 workload; this is compared to 27 percent approved by the 2003 Legislature. The General Fund impact of this funding change is an increase of \$137,266 and \$127,760 in FY 2005-06 and 2006-07, respectively. In addition, The Executive Budget recommends funding related to Medicaid services at 12.03 percent in each fiscal year of the 2005-07 biennium based upon the FY 2003-04 workload; this is compared to 3 percent approved by the 2003 Legislature.

ENERGY CONSERVATION

The Nevada State Office of Energy (NSOE) is responsible for implementing the Governor's Comprehensive Energy Plan for Nevada and serving as the State's point of contact for the Energy Efficiency and the Renewable Energy Division of the U.S. Department of Energy's State Energy Program (SEP). The NSOE administers grants and contracts that promote the economic development of the state, encourages conservation and energy efficiency, as well as the development of renewable energy sources in Nevada. The activities of the NSOE include energy emergency support, energy policy formulation and implementation, technical assistance and public information and education. The NSOE was transferred from the Department of Business & Industry (B & I) to the Office of the Governor under the Governor's Energy Advisor in December 2001 (A.B. 661 - 2001 Legislative Session).

The Governor is recommending a new Deputy Director position to be funded from a General Fund appropriation and a new Grants and Projects Analyst to be federally funded. The agency has not received a general fund appropriation in the past.

The governor is recommending a one-time appropriation of \$125,000 to use contractors to update the state's Energy Assurance Plan.

ATTORNEY GENERAL

The Office of the Attorney General (AG) serves as legal advisor to nearly all state agencies, boards, and commissions and assists the county district attorneys of the state. The office consists of nine divisions and four fraud units. The four fraud units are the Workers' Compensation Fraud Unit, the Medicaid Fraud Unit, the Insurance Fraud Unit, and the Office of Consumer Protection. The Executive Budget recommends reorganizing the Office of the Attorney General's fraud units by eliminating the Insurance Fraud Unit, and transferring all revenues and expenditures (and associated 10 FTE positions) to the Worker's Compensation Fraud Unit. In addition, The Executive Budget recommends further reorganization of the Worker's Compensation Fraud Unit by eliminating 2 Investigator positions and reclassifying 2 existing positions, resulting in net expenditure reductions of \$318,344.

The Executive Budget recommends the creation of a new Violence Against Women Grant budget, which would consolidate all domestic violence grants into one budget.

To address the increasing workload in the Office of the Attorney General, The Executive Budget recommends 8 new positions: an Investigator and a Legal Secretary for the Litigation Division, funded with General Funds and fees; 2 Investigators for Insurance Fraud, funded with reserve reductions; a Legal Secretary, an Investigator, and a Program Assistant for Consumer Protection, funded with General Funds and reserve reductions; and an Administrative Assistant for Domestic Violence, funded with federal funds. In addition, the Governor recommends \$208,297 to upgrade a total of 13 positions within the Office of the Attorney General to be funded with a combination of General Funds, interagency transfers, and court assessments.

The Executive Budget recommends \$436,828 to purchase computer hardware and software for the various divisions and units in the Office of the Attorney General as recommended by the Department of Information Technology replacement schedule. The Governor recommends funding the replacement equipment purchases primarily through General Fund appropriations totaling \$386,314 for the 2005-07 biennium, with the balance coming from federal funds and interagency transfers.

The Executive Budget recommends appropriating \$1 million in FY 2005-06 to fund legal costs for activities to prevent the location of a federal nuclear waste repository at Yucca Mountain. The Governor recommends this appropriation be authorized for use in both years of the 2005-07 biennium.

CONTROLLER'S OFFICE

The State Controller maintains the state's accounting system and publishes the annual financial statements. The Executive Budget recommends \$7.83 million for the 2005-07 biennium, which is the same amount approved for the 2003-05 biennium. The Governor recommends General Funds totaling \$120,456 to reclassify 10 existing classified positions and \$39,969 for salary and benefit increases for 2 unclassified positions. The Governor also recommends funding to purchase computer hardware and software to expand the Data Warehouse of Nevada (DAWN) storage capacity and for ongoing IFS software maintenance costs.

SECRETARY OF STATE

The Secretary of State maintains records of all official acts of the legislative and executive branches of government, keeps records of all corporations and limited partnerships in Nevada, and is the chief election official of the state. The Governor recommends funding for several enhancements to the Secretary of State's budget for the 2005-07 biennium that are related to two major projects: 1) implementation and maintenance of the e-SoS system, allowing electronic filing of commercial recording documents and electronic payment of the required fees for various filing services provided; and 2) implementation and maintenance of the Statewide Voter Registration System (SVRS) mandated by the Help America Vote Act of 2001 (HAVA). The Executive Budget recommends funding for 6 new Information Technology positions to maintain and support the e-SoS and SVRS systems. The Governor also recommends a new Deputy position to assist the Chief Deputy and Deputy of Elections and a new Compliance Audit Investigator position in the Securities Division. The Governor recommends General Fund support of \$11.6 million in FY 2005-06, an increase of 7.6 percent over FY 2004-05; an additional 6.5 percent increase is recommended in FY 2006-07.

STATE TREASURER

The State Treasurer is responsible for the receipt and disbursement of all monies of the state; invests the state's idle cash; and handles the state's bond programs, including the Municipal Bond Bank. The Treasurer is also responsible for administration of the Higher Education Tuition Trust; the Millennium Scholarship program; the College Savings Program; and the Unclaimed Property Division, which was transferred to the Treasurer's Office from the Department of Business and Industry (B&I) by the 2001 Legislature.

The Governor recommends \$2.2 million in General Funds for FY 2005-06, an increase of 13.1 percent over FY 2004-05; an additional 1.1 percent increase is recommended in FY 2006-07.

STATE DEBT

The Nevada Constitution limits the aggregate principal amount of the state's General Fund obligation debt at 2 percent of the total assessed value of the state. The limitation does not extend to debt incurred for the protection and preservation of property or natural resources of the state.

The Office of the State Treasurer indicates that the estimated unused bonding capacity as of June 30, 2004, is approximately \$469 million. The Governor's Capital Improvement Program recommends issuing \$224.9 million in new bonds, which would require retaining the current property tax debt rate of 16 cents per \$100 of assessed valuation.

HIGHER EDUCATION TUITION ADMINISTRATION (PREPAID TUITION)

The Nevada Higher Education Tuition Program is a qualified IRS Section 529 plan that provides a method to prepay tuition in advance of enrollment at an institution of higher education. The program was originally established through S.B. 271 of the 1997 Legislative Session and included a sunset provision at the end of FY 2000-01. Assembly Bill 554 of the 2001 Legislative Session retained the Prepaid Tuition program. The Prepaid Tuition program covers the costs of undergraduate studies at a university, state college or community college within the University & Community College System (UCCSN). The Prepaid Tuition Administration account includes revenues and costs associated with administration of the program. Prepaid Tuition Trust Fund receipts and expenditures are not reflected in The Executive Budget.

The Higher Education Tuition Administration account was established and maintained with the assistance of General Fund appropriation loans totaling \$4.4 million (FY 1997-98 through FY 2002-03). The 2003 Legislature approved the Governor's recommendation to begin funding the Prepaid Tuition Administration account entirely with transfers from the Higher Education Tuition Trust Fund, and initiate repayment of the General Fund loans. Through FY 2003-04, the Higher Education Tuition Administration budget has repaid or reverted \$726,099 to the General Fund. The agency anticipates the \$3.67 million loan balance will be repaid by the end of FY 2012-13. The Governor recommends General Fund payback amounts of \$125,000 in FY 2005-06 and \$175,000 in FY 2006-07.

The Governor recommends transferring a Senior Deputy State Treasurer position and a half-time Information Technology position to the administration budget.

MILLENNIUM SCHOLARSHIP ADMINISTRATION

The Millennium Scholarship program was recommended by the Governor and approved by the 1999 Legislature to increase the number of Nevada students who attend and graduate from Nevada institutions of higher education. Generally, to be eligible for a Millennium Scholarship, a student must graduate from a high school in

Nevada with at least a 3.1 grade point average (which will increase to 3.25 beginning with the graduating class of 2007), pass all areas of the Nevada High School Proficiency Examination (HSPE), and have been a resident of Nevada for at least two years of high school. The maximum total award is \$10,000. Program costs are paid from the Millennium Scholarship trust fund which receives 40 percent of all money collected by the state of Nevada pursuant to the tobacco settlement agreement. Trust Fund revenues are not reflected in The Executive Budget.

Projections of Millennium Scholarship program costs and trust fund revenues indicate that program costs will exceed trust fund revenues in FY 2005-06. In order to continue the Millennium Scholarship program, the Governor recommends the sale of bonds to provide a one-time influx of \$100 million to the Millennium Scholarship trust fund. The Governor proposes to pledge annual proceeds of \$7.6 million from the Unclaimed Property trust fund to retire the bonds.

The Governor recommends the addition of one new Administrative Assistant position and the transfer of a half-time Information Technology position to administration.

COLLEGE SAVINGS PROGRAM ADMINISTRATION

Assembly Bill 554 of the 2001 Legislative Session established the Nevada College Savings Program, which provides an additional IRS Section 529 educational savings program for the children of Nevada. The plan allows individuals to contribute to a child's account and to then use the savings proceeds to pay for qualified higher education expenses. Withdrawals that are used for qualified educational expenses are not subject to federal taxation. The value of each account is based upon investment performance. Unlike the Prepaid Tuition program, which locks-in the cost of future educational expenses at current prices, the value of college savings plans is subject to investment risk. Savings plan proceeds can be used at any eligible educational institution in the United States.

The Governor recommends transfers to the Higher Education Tuition Administration budget totaling \$125,000 in FY 2005-06 and \$175,000 in FY 2006-07 to assist with the General Fund payback of Prepaid Tuition program loans.

ETHICS COMMISSION

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

The 2003 Legislature passed A.B. 551, which allocates the Commission's operating costs between state and local governments based upon usage of the agency and the population of the local government. The Executive Budget recommends the state

finance 35 percent of the Ethics Commission's budget with the balance financed by local governments.

In September 2004, the Interim Finance Committee (IFC) approved funding to establish an office in Las Vegas, which includes one additional position. The Executive Budget recommends funding to continue the office in Las Vegas during the 2005-07 biennium. The Governor also recommends one new position for the Las Vegas office to provide the Commission with investigative assistance and support.

LEGISLATIVE COUNSEL BUREAU

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

Total Funding of \$27.1 million in FY 2005-06 and \$26.8 million in FY 2006-07 is included in The Executive Budget to support the operations of the Legislative Counsel Bureau during the 2005-07 biennium.

JUDICIAL BRANCH

The budgets of judicial agencies are included in The Executive Budget but are not subject to review by the Governor pursuant to NRS 353.246. Therefore, all judiciary budget amounts presented in this report reflect funding requests to the Legislature as presented by the Courts, without any adjustments by Executive Branch staff.

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

The Judicial Branch budgets are supported primarily through General Fund appropriations and court administrative assessments. Other sources of funding include District Judge disqualification fees, filing fees, miscellaneous other fees and federal grants. Pursuant to NRS 176.059, 51 percent of the revenue that is deposited to the state General Fund from court administrative assessments against defendants, who plead or are found guilty of misdemeanors, must be distributed to the Office of Court Administrator for allocation among the various judicial budgets.

The Executive Budget requests an increase of 1.0 percent for the Judiciary Branch's total budget from the FY 2004-05 work program amount of approximately \$37.3 million to approximately \$37.7 million in FY 2005-06. In FY 2006-07, the total budget of approximately \$38.9 million represents an increase of 3.1 percent from the amount the judiciary is requesting in FY 2005-06. Although the increase in the overall budget is minimal, the General Fund request of approximately \$23.1 million for FY 2005-06 is 10.7 percent higher than amounts approved in FY 2004-05. In FY 2006-07, the request for General Fund appropriations is approximately \$23.9 million, which is an increase of 3.4 percent from the amount requested in FY 2005-06.

The Judicial Branch budgets include a request to remove 16 senior management positions from the unclassified service of the state and move them to non-classified positions and to authorize the Supreme Court to establish the salaries of those positions without legislative approval. The budgets also include a request totaling \$237,474 in each year of the 2005-07 biennium for a restructuring of the senior professional management staff positions to ensure the appropriate salary levels for those positions and to align supervisory attorney position salaries with comparable positions in the court system and in other state agencies.

The Executive Budget request for FY 2005-06 represents a 10.5 percent increase over the amount approved in FY 2004-05. The General Fund portion of the budget for FY 2005-06 (approximately \$6.1 million) increases by 15.7 percent from the General Fund appropriation approved for FY 2004-05. In the maintenance decision units General Fund support totaling \$225,090 in FY 2005-06 and \$252,680 in FY 2006-07 is requested for 4 new positions. The positions include a Court Document Specialist, a Facilities Manager, an Electronics Technician, and an Attorney for the Civil Division. The expenditures associated with the Court Document Specialist position are offset by reductions in operating expenditures for printing.

General Fund support for the Division of Planning and Analysis is requested at \$654,272, an increase of 30.8 percent over FY 2004-05; an additional 5.0 percent increase is requested in FY 2006-07. A new Rural Courts Coordinator position is requested at a cost of \$73,346 in FY 2005-06 and \$91,375 in FY 2006-07 based on a recommendation from the Interim Study of the Criminal Justice System in Rural Nevada and Transitional Housing for Released Offenders, which was created by the 2003 Legislature through the enactment of SCR 32. The division's budget also includes a request to transfer a Judicial Branch Auditor position to the division from the AOC budget. Currently, the position is funded entirely with court administrative assessment revenue; however, if the transfer of the position is approved, it would be funded through General Fund appropriations totaling \$94,639 in FY 2005-06 and \$96,070 in FY 2006-07.

The Uniform System for Judicial Records account includes \$91,076 in FY 2006-07 for the addition of a Data Base Specialist position to provide in-house support for the Multi-County Integrated Justice Information System software application. The account

is funded through court administrative assessments, district court filing fees and user charges.

For the Retired Justice Duty Fund, The Executive Budget includes General Fund appropriations totaling \$1.2 million in FY 2005-06 and \$1.8 million in FY 2006-07 to establish a more comprehensive senior judge program statewide. The budget account funds the costs associated with recalling former judges to expedite judicial business, to assist in districts with congested calendars and to act for those judges who are disqualified or unable to perform for any reason. The enhanced program requested in The Executive Budget would attempt to alleviate the congested court calendar in the Eighth Judicial District (Clark County).

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

| | 2003 - 2004 Actual | 2004 - 2005 Work Program | 2005 - 2006 Governor Recommended | % Change | 2006 - 2007 Governor Recommended | % Change |
|-----------------------------------|-----------------------|-----------------------------|--|-------------|--|-------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| ELECTED OFFICIALS | | | | | | |
| OFFICE OF THE GOVERNOR | 2,281,890 | 2,426,736 | 2,342,288 | -3.48 | 2,404,421 | 2.65 |
| GENERAL FUND | 2,106,758 | 2,244,236 | 2,311,736 | 3.01 | 2,342,738 | 1.34 |
| BALANCE FORWARD | | 182,500 | | -100.00 | | |
| INTER AGENCY TRANSFER | 175,132 | | 30,552 | | 61,683 | 101.90 |
| MANSION MAINTENANCE | 231,979 | 347,840 | 282,698 | -18.73 | 352,301 | 24.62 |
| GENERAL FUND | 231,979 | 347,840 | 280,169 | -19.45 | 347,193 | 23.92 |
| INTER AGENCY TRANSFER | | | 2,529 | | 5,108 | 101.98 |
| WASHINGTON OFFICE | 267,079 | 267,079 | 267,079 | | 267,079 | |
| INTER AGENCY TRANSFER | 267,079 | 267,079 | 267,079 | | 267,079 | |
| HIGH LEVEL NUCLEAR WASTE | 4,997,646 | 4,681,046 | 4,111,790 | -12.16 | 4,113,207 | .03 |
| GENERAL FUND | 978,945 | 981,416 | 1,048,956 | 6.88 | 1,037,304 | -1.11 |
| BALANCE FORWARD | 950,244 | 599,630 | | -100.00 | | |
| FEDERAL FUND | 1,210,459 | 2,650,000 | 150,000 | -94.34 | 150,000 | |
| INTER AGENCY TRANSFER | 1,857,997 | 450,000 | 2,912,834 | 547.30 | 2,925,903 | .45 |
| OTHER FUND | 1 | | | | | |
| NEVADA PROTECTION ACCOUNT | | 1,622,853 | 2,000,000 | 23.24 | | -100.00 |
| GENERAL FUND | | | 2,000,000 | | | -100.00 |
| BALANCE FORWARD | | 522,853 | | -100.00 | | |
| INTERIM FINANCE | | 1,100,000 | | -100.00 | | |
| GOV, OFFICE OF CONSUMER HEALTH AS | 697,551 | 840,246 | 917,585 | 9.20 | 949,073 | 3.43 |
| GENERAL FUND | 456,308 | 382,952 | 505,404 | 31.98 | 491,928 | -2.67 |
| BALANCE FORWARD | 41,069 | 112,941 | 117,838 | 4.34 | 156,498 | 32.81 |
| INTER AGENCY TRANSFER | 18,634 | 18,697 | 99,705 | 433.27 | 106,650 | 6.97 |
| OTHER FUND | 181,540 | 325,656 | 194,638 | -40.23 | 193,997 | -.33 |
| ENERGY CONSERVATION | 863,043 | 1,483,869 | 992,561 | -33.11 | 1,041,677 | 4.95 |
| GENERAL FUND | | | 58,777 | | 81,203 | 38.15 |
| BALANCE FORWARD | -266,669 | | | | | |
| FEDERAL FUND | 807,291 | 1,125,601 | 861,363 | -23.48 | 888,053 | 3.10 |
| INTER AGENCY TRANSFER | 250,000 | 250,000 | | -100.00 | | |
| OTHER FUND | 72,421 | 108,268 | 72,421 | -33.11 | 72,421 | |
| LIEUTENANT GOVERNOR | 477,630 | 512,210 | 533,853 | 4.23 | 562,002 | 5.27 |
| GENERAL FUND | 477,630 | 512,210 | 527,878 | 3.06 | 549,948 | 4.18 |
| INTER AGENCY TRANSFER | | | 5,975 | | 12,054 | 101.74 |
| ATTORNEY GENERAL ADMIN FUND | 19,377,523 | 20,738,833 | 21,629,831 | 4.30 | 22,246,298 | 2.85 |
| GENERAL FUND | 9,505,908 | 10,832,555 | 10,862,981 | .28 | 10,999,611 | 1.26 |
| INTER AGENCY TRANSFER | 9,268,624 | 9,235,821 | 9,949,208 | 7.72 | 10,415,581 | 4.69 |
| OTHER FUND | 602,991 | 670,457 | 817,642 | 21.95 | 831,106 | 1.65 |
| SPECIAL FUND | 1,042,219 | 731,301 | 1,121,168 | 53.31 | 121,168 | -89.19 |
| GENERAL FUND | 999,671 | 81,301 | 1,078,620 | 1,226.70 | 78,620 | -92.71 |
| INTERIM FINANCE | | 650,000 | | -100.00 | | |
| OTHER FUND | 42,548 | | 42,548 | | 42,548 | |

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

| | 2003 - 2004 Actual | 2004 - 2005 Work Program | 2005 - 2006 Governor Recommended | % Change | 2006 - 2007 Governor Recommended | % Change |
|----------------------------------|-----------------------|-----------------------------|--|--------------|--|-------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| ATTORNEY GENERAL INSURANCE FRAU | 903,713 | 1,260,657 | | -100.00 | | |
| BALANCE FORWARD | -73,656 | 262,080 | | -100.00 | | |
| INTER AGENCY TRANSFER | 961,233 | 980,779 | | -100.00 | | |
| OTHER FUND | 16,136 | 17,798 | | -100.00 | | |
| AG MEDICAID FRAUD | 1,603,705 | 1,776,699 | 1,684,127 | -5.21 | 1,713,045 | 1.72 |
| GENERAL FUND | | 1,000 | 31,572 | 3,057.20 | 288,290 | 813.12 |
| BALANCE FORWARD | 255,580 | 359,822 | 249,649 | -30.62 | | -100.00 |
| FEDERAL FUND | 1,254,146 | 1,188,145 | 1,308,357 | 10.12 | 1,330,206 | 1.67 |
| OTHER FUND | 93,979 | 227,732 | 94,549 | -58.48 | 94,549 | |
| ATTORNEY GENERAL-WORKERS' COMP | 2,174,733 | 2,480,899 | 4,030,999 | 62.48 | 4,113,702 | 2.05 |
| BALANCE FORWARD | | | 420,858 | | 434,946 | 3.35 |
| INTER AGENCY TRANSFER | 399 | 30 | 1,127,607 | 3,758,590.00 | 1,128,445 | .07 |
| OTHER FUND | 2,174,334 | 2,480,869 | 2,482,534 | .07 | 2,550,311 | 2.73 |
| AG OFFICE OF CONSUMER PROTECTION | 3,541,495 | 4,450,851 | 4,654,492 | 4.58 | 4,657,712 | .07 |
| GENERAL FUND | 1,146,735 | 1,221,264 | 1,319,034 | 8.01 | 1,372,577 | 4.06 |
| BALANCE FORWARD | -221,939 | 724,244 | 778,111 | 7.44 | 706,063 | -9.26 |
| INTER AGENCY TRANSFER | 2,063 | | 52,004 | | 73,729 | 41.78 |
| OTHER FUND | 2,614,636 | 2,505,343 | 2,505,343 | | 2,505,343 | |
| AG CRIME PREVENTION | 225,675 | 232,978 | 256,554 | 10.12 | 262,800 | 2.43 |
| GENERAL FUND | 183,856 | 203,927 | 210,485 | 3.22 | 212,332 | .88 |
| INTER AGENCY TRANSFER | | | 4,250 | | 8,649 | 103.51 |
| OTHER FUND | 41,819 | 29,051 | 41,819 | 43.95 | 41,819 | |
| ATTORNEY GENERAL TORT CLAIM FUNC | 2,511,672 | 8,843,127 | 8,510,158 | -3.77 | 8,345,986 | -1.93 |
| BALANCE FORWARD | -1,792,275 | 4,526,397 | 4,540,511 | .31 | 4,118,128 | -9.30 |
| INTER AGENCY TRANSFER | 4,243,947 | 4,311,730 | 3,909,647 | -9.33 | 4,167,858 | 6.60 |
| OTHER FUND | 60,000 | 5,000 | 60,000 | 1,100.00 | 60,000 | |
| AG EXTRADITION COORDINATOR | 663,231 | 664,165 | 667,887 | .56 | 667,079 | -.12 |
| GENERAL FUND | 554,516 | 550,845 | 564,965 | 2.56 | 561,388 | -.63 |
| INTER AGENCY TRANSFER | | | 2,716 | | 5,485 | 101.95 |
| OTHER FUND | 108,715 | 113,320 | 100,206 | -11.57 | 100,206 | |
| AG COUNCIL FOR PROSECUTING ATTOF | 175,402 | 128,711 | 189,158 | 46.96 | 204,643 | 8.19 |
| GENERAL FUND | | 100 | 100 | | 100 | |
| BALANCE FORWARD | 24,644 | 6,429 | 13,078 | 103.42 | 19,724 | 50.82 |
| INTER AGENCY TRANSFER | 21,046 | | 40,000 | | 40,000 | |
| OTHER FUND | 129,712 | 122,182 | 135,980 | 11.29 | 144,819 | 6.50 |
| AG, VICTIMS OF DOMESTIC VIOLENCE | 1,579,515 | 2,103,139 | 283,481 | -86.52 | 310,143 | 9.41 |
| GENERAL FUND | | | 68,972 | | 70,463 | 2.16 |
| BALANCE FORWARD | -144,801 | 146,910 | 95,500 | -34.99 | 120,183 | 25.85 |
| FEDERAL FUND | 1,650,479 | 1,890,156 | 45,172 | -97.61 | 45,660 | 1.08 |
| OTHER FUND | 73,837 | 66,073 | 73,837 | 11.75 | 73,837 | |
| VIOLENCE AGAINST WOMEN GRANTS | | | 2,095,269 | | 1,816,166 | -13.32 |
| FEDERAL FUND | | | 2,095,269 | | 1,816,166 | -13.32 |

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

| | 2003 - 2004 Actual | 2004 - 2005 Work Program | 2005 - 2006 Governor Recommended | % Change | 2006 - 2007 Governor Recommended | % Change |
|---------------------------------------|-----------------------|-----------------------------|--|-------------|--|-------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| CONTROLLER'S OFFICE | 3,606,855 | 3,937,896 | 3,988,951 | 1.30 | 4,048,525 | 1.49 |
| GENERAL FUND | 3,606,493 | 3,937,896 | 3,913,767 | -0.61 | 3,916,389 | 0.07 |
| INTER AGENCY TRANSFER | | | 74,822 | | 131,774 | 76.12 |
| OTHER FUND | 362 | | 362 | | 362 | |
| SECRETARY OF STATE | 9,290,341 | 10,762,832 | 11,577,537 | 7.57 | 12,333,034 | 6.53 |
| GENERAL FUND | 5,663,729 | 6,231,619 | 7,750,891 | 24.38 | 8,341,307 | 7.62 |
| BALANCE FORWARD | 156,284 | 985,663 | | -100.00 | | |
| INTER AGENCY TRANSFER | | | 174,220 | | 313,058 | 79.69 |
| OTHER FUND | 3,470,328 | 3,545,550 | 3,652,426 | 3.01 | 3,678,669 | 0.72 |
| SoS HAVA ELECTION REFORM | 3,015,979 | 19,088,637 | 4,822,812 | -74.73 | 2,801,060 | -41.92 |
| GENERAL FUND | | 299,820 | 724 | -99.76 | 1,325 | 83.01 |
| BALANCE FORWARD | 2,928,549 | 2,071,452 | 4,820,026 | 132.69 | 2,795,411 | -42.00 |
| FEDERAL FUND | | 16,166,810 | | -100.00 | | |
| INTER AGENCY TRANSFER | | 550,555 | 2,062 | -99.63 | 4,324 | 109.70 |
| OTHER FUND | 87,430 | | | | | |
| STATE TREASURER | 1,749,127 | 1,919,094 | 2,170,915 | 13.12 | 2,194,972 | 1.11 |
| GENERAL FUND | 1,239,186 | 1,458,169 | 1,616,868 | 10.88 | 1,597,147 | -1.22 |
| BALANCE FORWARD | -31,196 | 31,197 | | -100.00 | | |
| INTER AGENCY TRANSFER | 399,429 | 306,397 | 289,185 | -5.62 | 336,586 | 16.39 |
| OTHER FUND | 141,708 | 123,331 | 264,862 | 114.76 | 261,239 | -1.37 |
| TREASURER HIGHER EDUCATION TUITION | 419,781 | 677,500 | 598,864 | -11.61 | 643,561 | 7.46 |
| INTER AGENCY TRANSFER | | | 125,000 | | 175,000 | 40.00 |
| OTHER FUND | 419,781 | 677,500 | 473,864 | -30.06 | 468,561 | -1.12 |
| MILLENNIUM SCHOLARSHIP ADMINISTRATION | 328,868 | 325,732 | 372,988 | 14.51 | 391,827 | 5.05 |
| OTHER FUND | 328,868 | 325,732 | 372,988 | 14.51 | 391,827 | 5.05 |
| UNCLAIMED PROPERTY | 722,758 | 814,530 | 1,024,127 | 25.73 | 1,051,120 | 2.64 |
| OTHER FUND | 722,758 | 814,530 | 1,024,127 | 25.73 | 1,051,120 | 2.64 |
| NEVADA COLLEGE SAVINGS TRUST | 199,391 | 531,921 | 578,297 | 8.72 | 628,232 | 8.63 |
| BALANCE FORWARD | -190,608 | 238,067 | 238,067 | | 238,067 | |
| OTHER FUND | 389,999 | 293,854 | 340,230 | 15.78 | 390,165 | 14.68 |
| BOND INTEREST & REDEMPTION | 134,038,395 | 182,202,498 | 206,282,068 | 13.22 | 226,446,485 | 9.78 |
| BALANCE FORWARD | -13,877,517 | 54,199,818 | 43,672,787 | -19.42 | 54,227,499 | 24.17 |
| INTER AGENCY TRANSFER | 741,249 | 6,760,241 | 4,763,664 | -29.53 | 4,970,239 | 4.34 |
| OTHER FUND | 147,174,663 | 121,242,439 | 157,845,617 | 30.19 | 167,248,747 | 5.96 |
| MUNICIPAL BOND BANK REVENUE | 82,432,913 | 87,521,429 | 92,283,055 | 5.44 | 87,035,547 | -5.69 |
| BALANCE FORWARD | -16,122 | 16,122 | | -100.00 | | |
| OTHER FUND | 82,449,035 | 87,505,307 | 92,283,055 | 5.46 | 87,035,547 | -5.69 |
| MUNICIPAL BOND BANK DEBT SERVICE | 82,665,783 | 87,540,370 | 92,408,819 | 5.56 | 87,162,415 | -5.68 |
| INTER AGENCY TRANSFER | 82,413,994 | 87,490,370 | 92,228,296 | 5.42 | 86,981,892 | -5.69 |
| OTHER FUND | 251,789 | 50,000 | 180,523 | 261.05 | 180,523 | |

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Source of Funds Summary
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| | 2003 - 2004 Actual | 2004 - 2005 Work Program | 2005 - 2006 Governor Recommended | % Change | 2006 - 2007 Governor Recommended | % Change |
|--------------------------------|-----------------------|-----------------------------|--|-------------|--|-------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| ETHICS COMMISSION | 346,920 | 419,329 | 602,078 | 43.58 | 609,398 | 1.22 |
| GENERAL FUND | 111,387 | 141,814 | 202,295 | 42.65 | 202,828 | .26 |
| INTER AGENCY TRANSFER | | | 10,671 | | 12,965 | 21.50 |
| INTERIM FINANCE | | 37,532 | | -100.00 | | |
| OTHER FUND | 235,533 | 239,983 | 389,112 | 62.14 | 393,605 | 1.15 |
| TOTAL-ELECTED OFFICIALS | 362,432,812 | 451,335,007 | 473,281,489 | 4.86 | 479,494,678 | 1.31 |
| GENERAL FUND | 27,263,101 | 29,428,964 | 34,354,194 | 16.74 | 32,492,691 | -5.42 |
| BALANCE FORWARD | -12,258,413 | 64,986,125 | 54,946,425 | -15.45 | 62,816,519 | 14.32 |
| FEDERAL FUND | 4,922,375 | 23,020,712 | 4,460,161 | -80.63 | 4,230,085 | -5.16 |
| INTER AGENCY TRANSFER | 100,620,826 | 110,621,699 | 116,072,026 | 4.93 | 112,144,062 | -3.38 |
| INTERIM FINANCE | | 1,787,532 | | | | .00 |
| OTHER FUND | 241,884,923 | 221,489,975 | 263,448,683 | 18.94 | 267,811,321 | 1.66 |

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| | 2003 - 2004 Actual | 2004 - 2005 Work Program | 2005 - 2006 Governor Recommended | % Change | 2006 - 2007 Governor Recommended | % Change |
|------------------------------------|-----------------------|-----------------------------|--|-------------|--|-------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| JUDICIAL BRANCH | | | | | | |
| DISTRICT JUDGE/SURVIVING SPOUSE PI | 1,459,900 | 1,503,700 | 1,554,600 | 3.38 | 1,608,800 | 3.49 |
| GENERAL FUND | 1,459,900 | 1,503,700 | 1,554,600 | 3.38 | 1,608,800 | 3.49 |
| SUPREME COURT | 9,269,615 | 10,448,465 | 11,541,295 | 10.46 | 11,586,252 | .39 |
| GENERAL FUND | 4,314,134 | 5,241,966 | 6,065,500 | 15.71 | 5,960,312 | -1.73 |
| INTER AGENCY TRANSFER | | | 146,606 | | 296,751 | 102.41 |
| OTHER FUND | 4,955,481 | 5,206,499 | 5,329,189 | 2.36 | 5,329,189 | |
| ADMINISTRATIVE OFFICE OF THE COUR | 1,315,940 | 2,075,888 | 1,929,861 | -7.03 | 1,902,032 | -1.44 |
| BALANCE FORWARD | -194,789 | 480,696 | 305,468 | -36.45 | 277,639 | -9.11 |
| OTHER FUND | 1,510,729 | 1,595,192 | 1,624,393 | 1.83 | 1,624,393 | |
| DIVISION OF PLANNING & ANALYSIS | 475,487 | 736,921 | 776,104 | 5.32 | 816,688 | 5.23 |
| GENERAL FUND | 342,218 | 500,414 | 654,272 | 30.75 | 686,670 | 4.95 |
| FEDERAL FUND | 113,994 | 236,507 | 113,994 | -51.80 | 113,994 | |
| INTER AGENCY TRANSFER | 19,275 | | 7,838 | | 16,024 | 104.44 |
| UNIFORM SYSTEM OF JUDICIAL RECORD | 837,735 | 2,103,394 | 1,831,161 | -12.94 | 1,716,711 | -6.25 |
| BALANCE FORWARD | -349,799 | 641,771 | 607,338 | -5.37 | 487,888 | -19.67 |
| INTER AGENCY TRANSFER | 226,507 | 115,964 | 80,000 | -31.01 | 40,000 | -50.00 |
| OTHER FUND | 961,027 | 1,345,659 | 1,143,823 | -15.00 | 1,188,823 | 3.93 |
| JUDICIAL EDUCATION | 548,822 | 1,268,613 | 1,185,592 | -6.54 | 1,142,035 | -3.67 |
| BALANCE FORWARD | -205,858 | 492,574 | 395,347 | -19.74 | 351,790 | -11.02 |
| INTER AGENCY TRANSFER | 579 | | | | | |
| OTHER FUND | 754,101 | 776,039 | 790,245 | 1.83 | 790,245 | |
| DISTRICT JUDGES' SALARY | 11,319,873 | 11,661,641 | 11,664,365 | .02 | 11,829,529 | 1.42 |
| GENERAL FUND | 11,319,873 | 11,661,641 | 11,664,365 | .02 | 11,829,529 | 1.42 |
| SPECIALTY COURT | 1,535,197 | 4,427,073 | 2,964,931 | -33.03 | 3,307,118 | 11.54 |
| GENERAL FUND | 328,586 | | | | | |
| BALANCE FORWARD | -821,654 | 821,655 | 342,189 | -58.35 | 684,376 | 100.00 |
| FEDERAL FUND | 34,557 | 159,663 | | -100.00 | | |
| OTHER FUND | 1,993,708 | 3,445,755 | 2,622,742 | -23.88 | 2,622,742 | |
| JUDICIAL TRAVEL AND SUPPORT | 178,565 | 496,506 | 568,765 | 14.55 | 661,246 | 16.26 |
| BALANCE FORWARD | -97,585 | 220,306 | 292,575 | 32.80 | 385,056 | 31.61 |
| OTHER FUND | 276,150 | 276,200 | 276,190 | -.00 | 276,190 | |
| RETIRED JUSTICE DUTY FUND | 283,145 | 650,698 | 1,728,199 | 165.59 | 2,288,826 | 32.44 |
| GENERAL FUND | | | 1,200,000 | | 1,800,000 | 50.00 |
| BALANCE FORWARD | -85,977 | 172,120 | 167,572 | -2.64 | 128,199 | -23.50 |
| OTHER FUND | 369,122 | 478,578 | 360,627 | -24.65 | 360,627 | |
| JUDICIAL SELECTION | 13,073 | 4,998 | 8,859 | 77.25 | 8,859 | |
| GENERAL FUND | 4,998 | 4,998 | 8,859 | 77.25 | 8,859 | |
| INTERIM FINANCE | 8,075 | | | | | |

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| | 2003 - 2004 Actual | 2004 - 2005 Work Program | 2005 - 2006 Governor Recommended | % Change | 2006 - 2007 Governor Recommended | % Change |
|------------------------------------|-----------------------|-----------------------------|--|---------------|--|-------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| LAW LIBRARY | 1,382,358 | 1,455,866 | 1,457,805 | .13 | 1,505,750 | 3.29 |
| GENERAL FUND | 1,377,159 | 1,449,819 | 1,444,867 | -.34 | 1,484,229 | 2.72 |
| INTER AGENCY TRANSFER | | | 8,163 | | 16,746 | 105.15 |
| OTHER FUND | 5,199 | 6,047 | 4,775 | -21.04 | 4,775 | |
| JUDICIAL DISCIPLINE | 442,318 | 488,363 | 499,137 | 2.21 | 500,008 | .17 |
| GENERAL FUND | 440,014 | 488,363 | 494,292 | 1.21 | 490,235 | -.82 |
| INTER AGENCY TRANSFER | | | 4,845 | | 9,773 | 101.71 |
| OTHER FUND | 2,304 | | | | | |
| TOTAL-JUDICIAL BRANCH | 29,062,028 | 37,322,126 | 37,710,674 | 1.04 | 38,873,854 | 3.08 |
| GENERAL FUND | 19,586,882 | 20,850,901 | 23,086,755 | 10.72 | 23,868,634 | 3.39 |
| BALANCE FORWARD | -1,755,662 | 2,829,122 | 2,110,489 | -25.40 | 2,314,948 | 9.69 |
| FEDERAL FUND | 148,551 | 396,170 | 113,994 | | 113,994 | .00 |
| INTER AGENCY TRANSFER | 246,361 | 115,964 | 247,452 | 113.39 | 379,294 | 53.28 |
| INTERIM FINANCE | 8,075 | | | | | |
| OTHER FUND | 10,827,821 | 13,129,969 | 12,151,984 | -7.45 | 12,196,984 | .37 |
| LEGISLATIVE BRANCH | | | | | | |
| LEGISLATIVE COUNSEL BUREAU | 24,322,457 | 26,733,797 | 27,088,275 | 1.33 | 26,820,521 | -.99 |
| GENERAL FUND | 23,136,891 | 22,116,106 | 25,567,295 | 15.60 | 26,364,616 | 3.12 |
| BALANCE FORWARD | -445,436 | 3,933,075 | | -100.00 | | |
| HIGHWAY FUND | 7,500 | 7,500 | 2,500 | -66.67 | 2,500 | |
| INTER AGENCY TRANSFER | 344,061 | 325,000 | 125,000 | -61.54 | 115,000 | -8.00 |
| OTHER FUND | 1,279,441 | 352,116 | 1,393,480 | 295.74 | 338,405 | -75.72 |
| NEVADA LEGISLATURE INTERIM | 438,333 | 473,530 | 503,927 | 6.42 | 515,062 | 2.21 |
| GENERAL FUND | 475,115 | 473,530 | 503,927 | 6.42 | 515,062 | 2.21 |
| BALANCE FORWARD | -36,782 | | | | | |
| PRINTING OFFICE | 2,936,219 | 5,443,495 | 3,345,002 | -38.55 | 3,934,404 | 17.62 |
| BALANCE FORWARD | -1,218,096 | 2,029,514 | | -100.00 | | |
| INTER AGENCY TRANSFER | 4,154,240 | 3,413,981 | 3,337,002 | -2.25 | 3,572,404 | 7.05 |
| OTHER FUND | 75 | | 8,000 | | 362,000 | 4,425.00 |
| PRINTING OFFICE EQUIPMENT PURCHASE | 1,314 | 85,142 | | -100.00 | | |
| BALANCE FORWARD | 1,314 | 85,142 | | -100.00 | | |
| INTERIM FINANCE COMMITTEE | 4,814,506 | 24,639,191 | | -100.00 | | |
| GENERAL FUND | 13,324,391 | 15,806,488 | | -100.00 | | |
| BALANCE FORWARD | -8,670,753 | 8,670,753 | | -100.00 | | |
| HIGHWAY FUND | 160,868 | 161,950 | | -100.00 | | |
| TOTAL-LEGISLATIVE BRANCH | 32,512,829 | 57,375,155 | 30,937,204 | -46.08 | 31,269,987 | 1.08 |
| GENERAL FUND | 36,936,397 | 38,396,124 | 26,071,222 | -32.10 | 26,879,678 | 3.10 |
| BALANCE FORWARD | -10,369,753 | 14,718,484 | | | | .00 |
| HIGHWAY FUND | 168,368 | 169,450 | 2,500 | | 2,500 | .00 |
| INTER AGENCY TRANSFER | 4,498,301 | 3,738,981 | 3,462,002 | -7.41 | 3,687,404 | 6.51 |
| OTHER FUND | 1,279,516 | 352,116 | 1,401,480 | 298.02 | 700,405 | -50.02 |

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|--------------------------------------|-----------------------|-----------------------------|--|--------------|--|--------------|
| CONSTITUTIONAL AGENCIES | | | | | | |
| CONSTITUTIONAL AGENCIES | | | | | | |
| GENERAL FUND | 83,786,380 | 88,675,989 | 83,512,171 | -5.82 | 83,241,003 | -.32 |
| BALANCE FORWARD | -24,383,828 | 82,533,731 | 57,056,914 | -30.87 | 65,131,467 | 14.15 |
| FEDERAL FUND | 5,070,926 | 23,416,882 | 4,574,155 | -80.47 | 4,344,079 | -5.03 |
| HIGHWAY FUND | 168,368 | 169,450 | 2,500 | -98.52 | 2,500 | |
| INTER AGENCY TRANSFER | 105,365,488 | 114,476,644 | 119,781,480 | 4.63 | 116,210,760 | -2.98 |
| INTERIM FINANCE | 8,075 | 1,787,532 | | | | |
| OTHER FUND | 253,992,260 | 234,972,060 | 277,002,147 | 17.89 | 280,708,710 | 1.34 |
| TOTAL-CONSTITUTIONAL AGENCIES | 424,007,669 | 546,032,288 | 541,929,367 | - .75 | 549,638,519 | 1.42 |
| Less: INTER AGENCY TRANSFER | 105,365,488 | 114,476,644 | 119,781,480 | 4.63 | 116,210,760 | -2.98 |
| NET-CONSTITUTIONAL AGENCIES | 318,642,181 | 431,555,644 | 422,147,887 | -2.18 | 433,427,759 | 2.67 |

