

COMMERCE AND INDUSTRY



COMMERCE AND INDUSTRY

The Commerce and Industry function of state government includes those agencies responsible for licensing or regulating various businesses and financial activities within the state, as well as agencies responsible for the promotion of commerce and industry in Nevada. These agencies include the Department of Business and Industry, Department of Agriculture, Division of Minerals, Gaming Control Board, Public Utilities Commission, Governor's Office of Economic Development, and the Department of Tourism and Cultural Affairs. For the 2013-15 biennium General Fund appropriations for the Commerce and Industry function total \$95.1 million, which is an increase of 19.4 percent from General Fund support approved for the 2011-13 biennium.

DEPARTMENT OF AGRICULTURE

The Department of Agriculture is responsible for encouraging, advancing, and protecting the livestock and agricultural industries of the state and promoting sound agricultural resource management. The Department of Agriculture consists of the following divisions: Administration, Food and Nutrition, Plant Industry, Animal Industry, and Consumer Equitability. The Department of Agriculture's revenue authority increased from \$28.7 million, approved by the 2011 Legislature for the 2011-13 biennium, to \$325.2 million over the 2013-15 biennium. A large portion of this increase is attributed to the transfer of \$294.3 million in total funding resulting from the transfer of various food and nutrition programs from the Departments of Business and Industry, Administration, and Education to the Department of Agriculture.

The Legislature approved eliminating 2 of the department's existing 75 positions, adding 13 new positions, and transferring 41 positions to the department, approving a total of 127 positions for the department in the 2013-15 biennium.

ADMINISTRATION DIVISION

The Administration Division provides oversight to all programs and activities in the department. The 2013 Legislature concurred with the Governor's recommendation to restore nine positions to the division including a Deputy Director, Southern Office Administrator, Public Information Officer, Business Process Analyst, Management Analyst, Program Officer, IT Technician, Accounting Assistant, and Administrative Assistant, which were eliminated in prior biennia due to budget reductions. In addition, the Legislature approved two new positions, a Literacy Coordinator and Education and Information Officer, to oversee the duties and responsibilities of the new Agriculture Industry Development Unit.

The Legislature also approved the Governor's recommendation to provide the Nevada Junior Livestock Show Board, which is operated by a nonprofit foundation, General Fund appropriations of \$20,000 in each year of the 2013-15 biennium.

FOOD AND NUTRITION DIVISION

The 2013 Legislature concurred with the Governor's recommendation to transfer food and nutrition programs, including the Commodity Food Program from the Department of Administration, the Dairy Commission from the Department of Business and Industry, and Nutrition Education Programs from the Department of Education, to the Department of Agriculture to create a new Food and Nutrition Division. The new division's purpose is to create more opportunities for Nevadans to consume Nevada agriculture products by consolidating the state's food and nutrition activities into a single department with a link to the agriculture industry.

SCHOOL NUTRITION PROGRAM

The School Nutrition Program includes the National School Lunch Program (NSLP), the School Breakfast Program, and other smaller food and nutrition programs for certain eligible students. For the 2013-15 biennium, the Legislature approved federal grant authority of \$259.5 million for the School Nutrition Program, representing an 18.9 percent increase compared to the \$218.2 million authorized for the 2011-13 biennium. State General Fund appropriations of \$695,666 in each year of the 2013-15 biennium were approved by the Legislature to meet federal match and maintenance of effort requirements for the School Nutrition Programs. This funding is included in the Nutrition Education Programs account and the Distributive School Account.

As part of a statewide consolidation of food and nutrition programs within the Department of Agriculture, the 2013 Legislature approved the Governor's recommendation for federal administrative indirect cost allowance funding of \$9,916 in FY 2014 and \$9,926 in FY 2015 to fund the reclassification of the classified Director of Nutrition Education Programs position to an unclassified Food and Nutrition Administrator position within the Department of Agriculture.

The 2013 Legislature also approved the Governor's recommendation for federal administrative indirect cost allowance funding of \$175,841 in FY 2014 and \$201,058 in FY 2015 to fund three new positions, including an Accountant Technician III, an Auditor II, and an Information Technology Professional III. Additionally, the Legislature approved the Governor's recommendation for federal administrative indirect cost allowance funding of \$39,275 in FY 2014 and \$31,575 in FY 2015 to fund four new intermittent Quality Assurance Specialist I positions to conduct administrative reviews for the NSLP and Residential Child Care Institutions. Lastly, the Legislature approved federal administrative indirect cost allowance funding of \$49,813 in FY 2014 and \$50,626 in FY 2015 to transfer of an Administrative Assistant IV position that was previously funded in the Department of Education's Education Staffing Services account to the Nutrition Education Programs account.

COMMODITY FOOD PROGRAM

The 2013 Legislature approved the Governor's recommended transfer of the Purchasing Division's Commodity Food Program from the Department of Administration to the Department of Agriculture. The transfer of this budget, including ten positions, is part of the reorganization to consolidate food and nutrition programs under the Department of Agriculture. In conjunction with the transfer, the Legislature approved a reduction of reserves totaling \$23,353 over the 2013-15 biennium to reclassify the Commodity Food Program's Social Services Chief position to a Deputy Administrator position within the Department of Agriculture.

In addition, the Legislature approved one driver position for the Las Vegas warehouse. The position and related operating costs totaling \$86,979 over the 2013-15 biennium will be funded with a combination of reserve funding and a reduction of expenditures for temporary contract services. The Legislature further approved a combination of reserve and federal grant funding totaling \$160,893 over the 2013-15 biennium for new warehouse space in Las Vegas.

DAIRY COMMISSION

Also as part of the consolidation of food and nutrition programs, the 2013 Legislature concurred with the Governor's recommendation to transfer the Nevada Dairy Commission from the Department of Business and Industry to the Department of Agriculture. In conjunction with the transfer, the Legislature approved the Governor's recommendation to eliminate one position from the Dairy Commission, which resulted in salary and related cost savings of \$219,000 over the 2013-15 biennium.

PLANT INDUSTRY DIVISION

The Plant Industry Division is responsible for licensing and regulating nursery sales outlets, regulating the use of fertilizers and pesticides, and controlling insects, pests, and noxious weeds. The 2013 Legislature approved the Governor's recommendations related to a reorganization of the division, which included merging the Grade & Certification account with the Registration/Enforcement account. This merger is anticipated to simplify the department's accounting functions. The Legislature also concurred with the Governor's recommendation to reclassify the classified Regional Manager for Plant Industry to an unclassified Deputy Administrator for the Plant Industry Division and add one Administrative Assistant position to the division.

The 2013 Legislature approved transferring a Conservation Staff Specialist position from the Department of Conservation and Natural Resources to the Department of Agriculture's Health & Quarantine Services account. This position will represent the Department of Agriculture on the Nevada Sagebrush Ecosystem Team.

CONSUMER EQUITABILITY DIVISION

The Consumer Equitability Division is responsible for the registration, inspection and testing of commercial weighing devices, the verification of the weight of agricultural products sold in grocery stores, the regulation of petroleum quality, product advertising and labeling, and the standardization of scales and measurement devices. As part of a reorganization of the division, the 2013 Legislature approved the Governor's recommendation to merge the Gas Pollution Standards account with the Weights and Measures account. The Legislature also concurred with the Governor's recommendation to add a new Metrologist position to the division to meet the increasing demand to test equipment for out-of-state service agents.

ANIMAL INDUSTRY DIVISION

The 2013 Legislature approved the Governor's recommendation to reorganize the Animal Industry Division by combining Veterinary Medical Services, Livestock Inspection, and Predatory Animal and Rodent Control into one division. The reorganized division is responsible for all matters of the animal industry, including zoonotic diseases, animal welfare, feral/stray horses, and public health policy. As part of the reorganization of the division, the Legislature approved a new Animal Industry Administrator position, eliminated the Livestock Inspection Division Administrator position, and reclassified an Administrative Assistant position to a Program Officer position.

The Legislature concurred with the Governor's recommendation to eliminate a vacant Program Officer position, which performed registrations for the United States Department of Agriculture (USDA) Animal Disease Traceability system. The registration tasks associated with this position will be performed by other division positions.

The Legislature also approved Senate Bill 465, which increased various Livestock Inspection taxes projected to generate an additional \$54,808 in each year of the 2013-15 biennium.

GAMING CONTROL BOARD

The regulation of Nevada's gaming industry is conducted through a tiered system comprised of the Gaming Control Board (GCB), the Nevada Gaming Commission, and the Gaming Policy Committee. The GCB functions as the enforcement, investigative, and regulatory agency. The Gaming Commission has final authority on all gaming matters. The 11-member Gaming Policy Committee serves as an advisory body and meets to examine and make recommendations on gaming policy. The GCB has six divisions, including Administration, Audit, Enforcement, Investigations, Tax and License, and Technology.

The 2013 Legislature approved General Fund appropriations for the Gaming Control Board and the Gaming Commission totaling \$52.01 million, which is a 3.52 percent increase compared to the \$50.24 million approved for the 2011-13 biennium.

POSITION REDUCTIONS

The 2013 Legislature approved the Governor's recommendation to eliminate a total of ten positions in the Technology Division, which resulted in General Fund decreases totaling \$263,297 in FY 2014 and \$269,020 in FY 2015. The positions recommended for elimination were vacant and included three Audit Agent positions and seven Electronic Lab Engineer positions. The 2011 Legislature approved A.B. 279, which allowed the GCB to utilize independent testing laboratories to inspect and certify gaming devices and equipment, rather than performing inspections and certifications directly. The implementation of A.B. 279 and the increased use of independent testing laboratories have reduced the agency's staffing needs.

TECHNOLOGY PROJECT

The 2013 Legislature approved the Governor's recommendation for General Funds totaling \$2.0 million during the 2013-15 biennium to outsource the migration of current COBOL programs to a more modern technology platform. The agency indicated this conversion project began during the 2003-05 biennium and was expected to be ongoing through FY 2019. The agency estimated that the cost of the migration would total approximately \$10.7 million, including \$2 million during the 2013-15 biennium, \$4.3 million during the 2015-17 biennium, and \$4.4 million during the 2017-19 biennium.

PUBLIC UTILITIES COMMISSION

The Public Utilities Commission (PUC) is responsible for overseeing the regulation of public utilities in Nevada, including railroad, telecommunication, electric, natural gas, water, and sewer services. The operations of the PUC are funded through a regulatory assessment (or mill tax), which allows the PUC to assess and collect up to a maximum of 3.5 mills (1 mill = 1/10 of a cent) on gross utility operating revenues. The PUC also assesses and collects up to a maximum of 0.75 mills from regulated utilities, which is transferred to the Attorney General's Office to fund the operations of the Office of Consumer Protection. The PUC is also responsible for the railroad safety inspection program, natural gas pipeline inspection program and the collection of the Universal Energy Charge (UEC), which is deposited to the Fund for Energy Assistance and Conservation. The UEC is based upon each kilowatt-hour of electricity and therm of gas sold at the retail level. The fund is administered in conjunction with the Division of Welfare and Supportive Services and the Housing Division to assist low-income consumers with power bill payments and energy conservation, weatherization and energy efficiency needs.

The 2013 Legislature approved total funding of \$27.8 million for the PUC's biennial budget, representing a 6.3 percent increase from the \$26.1 million approved for the 2011-13 biennium. The legislatively approved budget is based upon an assessment

rate of 2.53 mills in each year of the 2013-15 biennium, an increase of 0.25 mills from the FY 2013 assessment rate of 2.28 mills.

DEPARTMENT OF BUSINESS AND INDUSTRY

The Department of Business and Industry (B&I) consists of seven divisions, one board, three commissions and six other agencies and programs (including the B&I Director's Office). The department is charged with regulating business enterprises, promoting worker safety, educating the public and businesses regarding their legal rights and responsibilities, and promoting the legal operation of businesses in Nevada. The department oversees the activities of the Manufactured Housing Division, Division of Insurance, Real Estate Division, Financial Institutions Division, Mortgage Lending Division, Housing Division and Division of Industrial Relations. The department also includes the Athletic Commission, the Office of the Labor Commissioner, the Employee Management Relations Board, the Taxicab Authority, the Nevada Transportation Authority, the Office of the Attorney for Injured Workers, the Industrial Development Revenue Bond program and an Ombudsman for Minority Affairs, located within the Director's Office. The Dairy Commission, previously part of the department, was approved to transfer to the Department of Agriculture. The department is funded through a combination of State General Fund appropriations, licenses and fee revenue, and federal funds. For the 2013-15 biennium, total legislatively approved funding for the department is \$293.2 million, which is a 13.5 percent increase over the amount approved for the 2011-13 biennium of \$258.3 million. General Fund support for the department totals \$5.6 million, which represents a decrease of 2.3 percent from the amount approved for the 2011-13 biennium of \$5.8 million.

ADMINISTRATION (DIRECTOR'S OFFICE)

The Director's Office is responsible for providing administrative and budgetary oversight to the various entities that constitute the department. The 2013 Legislature approved the Governor's recommendation to use Mortgage Settlement funds in the amount of \$739,118 over the 2013-15 biennium to create a four-position Consumer Affairs Unit to address consumer-related issues and complaints within the Mortgage Lending, Real Estate and Financial Institution divisions. The funding approved also provided for an information system to support the core business processes for the new unit. In addition, the Legislature approved using Mortgage Settlement funds in the amount of \$197,618 in each fiscal year of the 2013-15 biennium to continue the contract with the UNLV LIED Institute for Real Estate Studies for research, development and publication of a Real Estate and Housing index.

Nevada Home Retention Program

The 2013 Legislature approved the Governor's recommendation to use Mortgage Settlement funds totaling \$49 million to establish the new Nevada Home Retention program. The department developed a targeted business plan that anticipates using mortgage settlement funds in addition to a potential \$100 million allocation from the

U.S. Treasury for a total of \$149 million to help address the shadow market of underwater and delinquent home mortgages susceptible to foreclosure in Nevada. The program's goal is to stabilize home ownership and neighborhoods and return home mortgages to current market value. The money committees issued a letter of intent requesting the department report to the Interim Finance Committee on a quarterly basis regarding the status of the program's implementation and the ongoing management and success of the program.

DIVISION OF INSURANCE

The Division of Insurance is responsible for regulating the insurance industry in Nevada and for protecting the rights of consumers and the public in transactions with the insurance industry. The division regulates and licenses insurance companies, producers/agents, brokers and other professionals; sets ethical and financial standards for insurance companies; and reviews rates. The division also reviews programs operated by self-insured employers for workers' compensation claims and investigates claims of insurance fraud. The division is funded through interagency transfers, assessments, and fees.

The 2013 Legislature approved the Governor's recommendation to extend the Insurance Premium Tax Desk Audit Program through the 2013-15 biennium, allowing the division additional time to complete approximately 750 desk audits initiated since FY 2010. During the 26th Special Session, the Legislature approved Assembly Bill 6, which required the Insurance Division to implement a program to audit Insurance Premium Tax returns to ensure that insurers are paying the tax as required by NRS 680B.027. Recoveries are deposited in the General Fund and were initially projected to total \$10.0 million. However, the anticipated tax premium recovery generated through the desk audit program is projected to total \$5.3 million.

The 2013 Legislature approved the Governor's recommendation to increase the fraud assessment revenue by \$184,500 in each year of the 2013-15 biennium, resulting from the passage of Assembly Bill 435, which clarifies that all insurance companies must pay the annual fraud assessment, regardless of the amount of policy written in a calendar year.

Additionally, the 2013 Legislature approved the Governor's recommendation for fee revenue totaling \$500,000 in each year of the 2013-15 biennium for costs associated with the certification of network adequacy, in accordance with the provisions of the Affordable Care Act. Responsibility for the certification of adequacy for Health Maintenance Organizations was transferred from the State Board of Health to the Division of Insurance through Assembly Bill 425.

DIVISION OF INDUSTRIAL RELATIONS

The Division of Industrial Relations regulates workers' compensation insurance to ensure injured workers receive the benefits to which they are entitled, enforces federal

and state health and safety standards, assists employers with workplace safety programs, and provides safety training and inspections for all active mines in the state. The programs under the division are funded primarily through assessments of workers' compensation insurers, with a smaller portion of funding received through licenses and fees. The division also receives grants from the United States Department of Labor, the federal Occupational Safety and Health Administration (OSHA), the federal Mine Safety and Health Administration, and the Bureau of Labor Statistics.

The 2013 Legislature concurred with the Governor's recommendation for Workers' Compensation and Safety Fund assessment funding totaling \$1.42 million over the 2013-15 biennium to increase Safety Specialist salaries by approximately 10.0 percent, or equivalent to a two-grade adjustment, and to address compaction issues of supervisory staff. The recommendation addressed recruitment and retention issues resulting from salary differentials between private sector safety inspectors and state safety inspectors, and responds to recommendations for improvement included in a special study of the Nevada Occupational Safety and Health Administration program conducted in July 2009 by federal OSHA and released in October 2009.

Division-wide, the 2013 Legislature approved Workers' Compensation and Safety Fund assessment funding totaling \$555,629 over the 2013-15 biennium for new and replacement equipment. The Legislature further approved \$269,000 of Workers' Compensation and Safety Fund assessment funding in FY 2014 to fund the compilation of national data for Nevada's Medical Fee Schedule, pursuant to a statutory mandate.

OCCUPATIONAL SAFETY AND HEALTH ENFORCEMENT

The Occupational Safety and Health Administration program enforces Nevada's occupational safety and health standards. The program ensures safe and healthful working environments by conducting inspections and investigations of work sites. The 2013 Legislature approved Workers' Compensation and Safety Fund assessment funding of \$231,000 over the 2013-15 biennium, as recommended by the Governor, to replace the existing permit and licensing database system for the Mechanical Unit. Inefficiencies with the existing Mechanical Unit database system were identified in a legislative audit (LA12-17). The money committees also approved issuing a letter of intent directing that the division report semi-annually to the Interim Finance Committee concerning its progress on implementing the new database system.

Additionally, the Legislature concurred with the Governor's recommendation to expend \$79,758 in FY 2014 and \$100,410 in FY 2015 of Workers' Compensation and Safety Fund assessment funding to add a new unclassified Chief Administrative Officer position to oversee the inspections of elevators, escalators and boilers, separating this further from the OSHA unit. The new position will enable the Mechanical Unit to work through its inspection backlog and to better manage efforts to ensure public safety regarding the safe operations of boilers, pressure vessels, elevators, escalators and other related equipment.

REAL ESTATE DIVISION

The Real Estate Division is responsible for regulating real estate brokers and salesmen, property managers, appraisers, qualified intermediaries, and building inspectors. The division also administers continuing education programs for real estate licensees in Nevada and is responsible for the enforcement of the statutory and regulatory provisions regarding the sale of subdivided lands, timeshares, and campground memberships. The Real Estate Division is funded through a combination of fees, interagency transfers, and General Fund appropriations.

The 2013 Legislature approved using Mortgage Settlement funds in the amount of \$639,133 over the 2013-15 biennium to restore seven positions to reduce the current backlog of cases under investigation, alleviate the backlog of investigations and document processing. The Legislature also approved redirecting Mortgage Settlement funds in the amount of \$239,931 over the 2013-15 biennium from the Mortgage Lending budget that were available because of savings, and reduced General Funds in the Real Estate Administration budget by an equal amount.

In addition, the Legislature approved the Governor's recommendation to use reserves totaling \$373,458 over the 2013-15 biennium to add four new positions in the Common Interest Communities budget to reduce the caseload per investigator to conduct investigations resulting from complaints filed by unit owners in community associations, licensees or other governmental agencies. The Legislature also approved funding from reserves totaling \$150,000 for each fiscal year of the 2013-15 biennium for an Impartial Referee Program in the Ombudsman's Office for Common-Interest Communities.

Lastly, the money committees approved issuing a letter of intent requesting the Real Estate Division develop a business plan, which includes a funding structure that funds the ongoing staffing needs, and support costs required to carry out the responsibilities of the Division as prescribed in the *Nevada Revised Statutes*, since Mortgage Settlement funds will not be available to continue funding the positions after the 2013-15 biennium. The business plan must be submitted to the Interim Finance Committee no later than July 1, 2014.

MORTGAGE LENDING DIVISION

The Mortgage Lending Division is responsible for the licensure and regulation of mortgage brokers, mortgage bankers, escrow companies, and individuals as mortgage agents and escrow agents. The division is supported by licensing fees and industry assessments.

The 2013 Legislature approved the Governor's recommendation to fund a four-position Mortgage Fraud Enforcement Unit using Mortgage Settlement funds in the amount of \$970,688 over the 2013-15 biennium. The unit will allow the division to concentrate on and develop expertise in mortgage fraud cases and to review and scrutinize mortgage transactions to identify instances of fraud, deceit and misrepresentation. The funding approved will also support a contract with the Nevada Broadcasters Association to

develop public service announcements and for printing newsletters and brochures designed to make the general public more aware of the potential for mortgage fraud. Additionally, the funding provides for specialized training and investigative tools that will support the unit's investigation and research efforts to identify fraudulent activity and trends in the Mortgage Industry. The money committees reduced operational costs totaling \$239,931 over the 2013-15 biennium for the Mortgage Fraud Enforcement Unit and redirected the savings to the Real Estate Administration budget, to reduce General Funds by an equal amount.

In addition, the Legislature approved the Governor's recommendation to change the source of funding totaling \$1.2 million over the 2013-15 biennium for eight existing positions currently funded with fees and assessments to Mortgage Settlement funds. The Legislature's approval of the use of Mortgage Settlement funds for these positions will allow the division time for the economy and the collection of fee revenues that support the division to stabilize, and to rebuild budget reserves, which would be used in future biennia.

The money committees approved issuing a letter of intent requesting the Mortgage Lending Division develop a business plan, which includes a funding structure that funds the ongoing staffing needs and support costs required to carry out the responsibilities of the Division as prescribed in the *Nevada Revised Statutes*, since Mortgage Settlement funds will not be available to continue funding the positions after the 2013-15 biennium. The business plan must be submitted to the Interim Finance Committee no later than July 1, 2014.

TAXICAB AUTHORITY

The Taxicab Authority regulates safe and reliable taxicab service in counties with populations exceeding 400,000 (currently only Clark County). The agency's investigative staff conducts both administrative and criminal investigations independently and in conjunction with other law enforcement agencies. The agency is funded through fees primarily through a \$0.20 trip charge assessed on every taxicab ride, as well as through various other fee revenues.

The 2013 Legislature passed Senate Bill 430 which requires taxicab motor carriers regulated by the Taxicab Authority (in Clark County) to charge a per trip technology fee, established by regulation, to implement and support a computerized real-time data system.

The 2013 Legislature approved approximately \$1.1 million during the 2013-15 biennium for the additional needs identified by the Taxicab Authority that were not included in the Governor's budget, including 7 new positions, 23 replacement vehicles, and costs to relocate to a larger office near McCarran International Airport. The seven positions include an unclassified Deputy Administrator, one Compliance Enforcement Investigator, two Taxicab Inspectors, two Administrative Assistants and a Dispatcher. The new positions provide the Taxicab Authority additional resources to address the

increase in compliance, inspection, and investigative workload and issues associated with growth in the industry over the past ten years; the increase in the volume of walk-in customers the Taxicab authority tests, permits and licenses; and administrative support to assist the Administrator.

In addition, the Legislature approved approximately \$1.2 million over the 2013-15 biennium to fully fund and support the Senior Ride Program administered by the Aging and Disability Services Division.

NEVADA TRANSPORTATION AUTHORITY

The Nevada Transportation Authority (NTA) has statewide regulatory responsibility for the intra-state transportation of passengers, household goods, tow cars, and taxicabs (except taxicabs in Clark County). For the 2013-15 biennium, the Highway Fund provides approximately 89.5 percent of the funding for the NTA, with license and fee revenue making up the rest. The 2013 Legislature appropriated Highway Funds of nearly \$4.8 million for the 2013-15 biennium, which is a 4.3 percent decrease from the total Highway Fund approved by the 2011 Legislature of \$5 million.

ECONOMIC DEVELOPMENT

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

The 1983 Legislature expanded economic development efforts in Nevada by creating the Nevada Commission on Economic Development (NCED), which included the Nevada Film Office, the Rural Community Development program and the Procurement Outreach Program. However, with the passage of Assembly Bill 449, the 2011 Legislature implemented a new economic development strategy for the State of Nevada. The new agency, titled the Governor's Office of Economic Development (GOED), is tasked with diversifying and strengthening the state's economy by attracting companies, subsidiaries, and divisions to locate into the state; assisting in the retention and expansion of existing Nevada companies; and helping new companies to start up in the state. The office works with regional development authorities to identify, pursue, and achieve the goals of the GOED State Economic Development Plan released in February 2012. The GOED Plan focuses on the following industry sectors: aerospace and defense; energy; healthcare; information technology; hospitality and tourism; mining and manufacturing; and logistics and operations. Through the plan, GOED is also tasked with expanding global exports and foreign investment. The office collaborates with the Department of Employment, Training and Rehabilitation; the Nevada System of Higher Education; and other organizations to identify opportunities to expand Nevada's workforce and provide the qualified people needed by the state's businesses.

The 2013 Legislature approved the Governor's amended recommendation to provide total funding of \$16.5 million over the 2013-15 biennium, including General Funds of \$14.8 million, for the Governor's Office of Economic Development account. In concurring with the Governor's amended recommendation, the Legislature approved

General Funds of \$1.0 million in FY 2014 to provide initial funding to obtain Federal Aviation Administration selection as a test site for the Unmanned Aerial Vehicle (UAV) program. In order to provide in-state and out-of-state travel expenditures at a level similar to the amounts approved for FY 2013, the Legislature approved the Governor's amended recommendation to provide General Funds of \$246,710 over the 2013-15 biennium. In addition, the Legislature approved the Governor's recommendation to provide General Funds of \$100,000 in each year of the biennium for marketing expenditures to expand Nevada's marketing presence in accordance with the State Plan for Economic Development.

The Legislature also concurred with the Governor's amended recommendation to eliminate two non-classified positions, the Chief of Protocol and an Executive Assistant, and direct the associated funds to expenditure categories for Grants to Development Authorities and in-state and out-of-state travel. The net result provided \$223,450 over the biennium to Grants to Development Authorities, and the balance of \$98,000 to in-state and out-of-state travel (this amount is included in the total travel amount discussed previously). The Legislature approved the Governor's amended recommendation for the inclusion of gift funds of \$60,000 in each year of the biennium from the Nevada Mining Association to pay approximately half of the annual cost for the Mining Industry Specialist position located in Elko County.

NEVADA CATALYST FUND

The Nevada Catalyst Fund was created by the 2011 Legislature through the passage of Assembly Bill 449. The Catalyst Fund incentivizes the expansion or relocation of businesses that will quickly result in the creation of high quality, primary jobs in Nevada. The fund offers a tool to Regional Development Authorities and local governments to work with viable companies that will enhance the state's economic sectors and offer stable jobs with good pay and benefits.

As originally proposed by the Governor, The Executive Budget recommended a General Fund appropriation of \$3.5 million in FY 2015 for the Catalyst Fund. This appropriation was in addition to the \$10 million appropriated for the Catalyst Fund provided by the 2011 Legislature in establishing the fund. However, during the 2013 Legislative Session, the Governor amended his recommendation for the Catalyst Fund from \$3.5 million in FY 2015 to \$1.5 million. Of the \$2.0 million difference, the Legislature approved \$1.0 million be transferred to the Governor's Office of Economic Development account for the Unmanned Aerial Vehicle (UAV) program, and the remaining \$1.0 million be combined with a new request for a \$3.0 million appropriation to the Interim Finance Committee (IFC) for the UAV program (making a total of \$4.0 million appropriated to the IFC for the UAV program). The Legislature approved the Governor's amended recommendations and directed the agency to approach the IFC to access the \$4.0 million for the UAV program upon Nevada's successful designation as a Federal Aviation Administration test site and submittal by the agency of a plan for utilization of funding.

NEVADA KNOWLEDGE FUND

The Nevada Knowledge Fund was created by the 2011 Legislature through the passage of Assembly Bill 449, in conjunction with the restructuring of Nevada's economic development efforts. The purpose of the fund is to spur research, and the commercialization of that research in areas in which the state has targeted for economic growth. The Nevada Knowledge Fund provides grants of money to the University of Nevada-Reno, the University of Nevada-Las Vegas, and the Desert Research Institute, in five allowable areas, including: 1) establishing technology programs throughout the state; 2) recruiting, hiring, and retaining research teams and faculty; 3) research laboratories and related equipment; 4) construction of research facilities; and 5) matching funds for federal and private sector grants and contact opportunities.

The 2013 Legislature concurred with the Governor's recommendation to provide General Funds of \$5.0 million in each year of the 2013-15 biennium to establish a new budget account to house the Nevada Knowledge Fund. While the Nevada Knowledge Fund was authorized by the 2011 Legislature, it did not receive any funding for the 2011-13 biennium, and therefore no related activity was undertaken, and a budget account to contain associated funding was not created. The Nevada Knowledge Fund was modeled after the successful USTAR program, which was approved by the Utah Legislature in 2006.

TOURISM AND CULTURAL AFFAIRS

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

The Department of Tourism and Cultural Affairs (DTCA) was created by consolidating the Division of Museums and History (DMH) and the Nevada Arts Council (NAC) from the former Department of Cultural Affairs, as well as the Nevada Indian Commission (NIC) from the Department of Health and Human Services, with the Commission on Tourism. The Commission on Tourism includes the Nevada Magazine and Tourism Development budget accounts. The consolidation was approved through the passage of Senate Bill 427 by the 2011 Legislature. The 2013 Legislature approved total funding of \$31.2 million in FY 2014 and \$30.9 million in FY 2015 for the department, including General Fund appropriations of \$3.1 million in each fiscal year of the 2013-15 biennium.

COMMISSION ON TOURISM

The Nevada Commission on Tourism (NCOT) is responsible for developing and implementing a domestic and international marketing and advertising campaign to promote Nevada as a tourism and business travel destination. The Commission is funded by a 3/8 share of the 1 percent statewide room tax (NRS 244.3354 and NRS 268.0962). Actual Room Tax collections in FY 2012 were \$17.3 million. The 2013 Legislature approved room tax revenues of \$18.1 million in FY 2014 and \$18.6 million in FY 2015. The legislatively approved revenues represent a 2.8 percent increase in FY 2014 over the FY 2013 actual revenues of \$17.6 million. The FY 2015

legislatively approved room tax revenue represents a 3 percent increase over the legislatively approved amount for FY 2014.

The 2013 Legislature approved \$9.1 million in room tax transfers from the Tourism Development Fund over the 2013-15 biennium as follows:

Legislatively Approved Room Tax Transfers from the Tourism Development Fund			
Description	FY 2014	FY 2015	Biennium Total
<u>Intra-Agency Transfers</u>			
Lost City Museum	\$ 177,203	\$ 172,379	\$ 349,582
Tourism Development	\$ 100,000	\$ 100,000	\$ 200,000
Nevada Indian Commission	\$ 63,442	\$ 62,803	\$ 126,245
Nevada Historical Society	\$ 245,117	\$ 244,127	\$ 489,244
Nevada State Museum, CC	\$ 672,416	\$ 677,022	\$ 1,349,438
Museums & History, Administration	\$ 179,264	\$ 178,684	\$ 357,948
Nevada State Museum, LV	\$ 658,237	\$ 665,528	\$ 1,323,765
Nevada Arts Council	\$ 742,732	\$ 734,382	\$ 1,477,114
State Railroad Museums	\$ 449,930	\$ 457,252	\$ 907,182
Sub Total:	\$ 3,288,341	\$ 3,292,177	\$ 6,580,518
<u>Inter-Agency Transfers</u>			
Governor's Washington Office	\$ 103,975	\$ 106,511	\$ 210,486
Nevada Film Office	\$ 660,007	\$ 657,304	\$ 1,317,311
State Parks	\$ 509,131	\$ 509,131	\$ 1,018,262
Sub Total:	\$ 1,273,113	\$ 1,272,946	\$ 2,546,059
Total of all Transfers:	<u>\$ 4,561,454</u>	<u>\$ 4,565,123</u>	<u>\$ 9,126,577</u>

The 2013 Legislature approved reserve reductions of \$1.9 million over the 2013-15 biennium to fund the following:

- An increase of \$12,880 in each fiscal year for in-state travel to support additional annual trips for the Director and Deputy Director of Marketing and Advertising to travel between Las Vegas and Carson City.
- An annual increase of \$235,019 to support the Rural Matching Grant (\$135,019 per year) and Tourism Development Grant (\$100,000) programs. The Rural Matching Grant program authorized funding to local entities for the purpose of promoting travel and tourism within the geographical region of the receiving entity. With the increase, legislatively approved funding for the Rural Matching Grant program totals \$1.4 million in each fiscal year of the 2013-15 biennium. The Tourism Development Grant program awards funding to local entities to support the development of projects relating to tourism. Approved funding for the Tourism Development Grant program totals \$100,000 per fiscal year.
- An annual increase of \$450,000 to support marketing and advertising efforts of the NCOT to promote the statewide brand in the key feeder markets of Phoenix, Los Angeles, and San Francisco through television advertising buys and customized online ads through direct-to-consumer outreach.

- An increase in room tax transfers to the NAC of \$200,000 per fiscal year for artist grant awards to grow public access to arts and cultural activities across the state. This increase is described in detail under the Nevada Arts Council section.
- A new Management Analyst I to accommodate an increased administrative workload resulting from the creation of the consolidated DTCA. Position costs total \$106,027 over the biennium.

To continue funding for the non-profit Nevada Humanities organization, the 2013 Legislature approved General Fund appropriations of \$50,000 in each year of the 2013-15 biennium, an annual increase of \$10,000 over the Governor's recommended budget.

NEVADA MAGAZINE

Nevada Magazine is the publications section of the DTCA and is responsible for preparing and producing publications to educate the public about Nevada's heritage, culture, historical monuments, natural wonders, and natural resources. Published since 1936, the *Nevada Magazine* complements and enhances the Nevada Commission on Tourism's goal of attracting visitors. Nevada Magazine is an enterprise fund that receives no State General Fund monies and is financed through subscriptions, advertising revenue, newsstand sales, and calendar sales.

The 2013 Legislature approved revenues of \$1.4 million in FY 2014 and \$1.1 million in FY 2015 (excluding reserves balanced forward from the previous fiscal year), compared to actual receipts in FY 2013 of \$1.1 million (excluding reserves balanced forward from the previous fiscal year). The revenue increase in FY 2014 is primarily the result of two approved revenue enhancements:

- The 2013 Legislature approved the publishing of a sesquicentennial book for the state's 150th anniversary celebration. In approving the publication, the Legislature did not accept the recommended revenue sharing agreement with a printing/distribution vendor included in The Executive Budget, but instead approved having the magazine produce the publication in-house. Approval of the sesquicentennial book includes \$249,500 in publication sales revenue in FY 2014, with estimated printing expenditures of \$30,318. The net amount of \$219,182 was placed in reserve.
- The 2013 Legislature approved additional subscription sale revenues of \$59,825 in each fiscal year of the upcoming biennium as the result of expanded promotional efforts. Approximately \$18,600 of the revenue was approved to offset production and postage costs, and provide iPhone/iPad access to past and present issues of the magazine each year. Remaining funds were budgeted in reserves.

The 2013 Legislature did not approve the Governor's recommendation to produce a Chinese Travel Guide, as Nevada Magazine advised the Legislature that it no longer intended on producing the publication.

NEVADA INDIAN COMMISSION

The Nevada Indian Commission (NIC) develops and improves cooperation and communication between Nevada tribes and state and local governments, as well as other public agencies, with the goal of improving and enhancing the lives of Nevada's Native American citizens. The NIC is funded with General Fund and room tax transfers. The 2013 Legislature approved funding split percentages of 75 percent General Fund and 25 percent room tax for the NIC, consistent with the funding percentages approved by the 2011 Legislature. The 2013 Legislature approved \$378,042 in General Fund appropriations and \$126,245 in room tax transfers over the 2013-15 biennium to support the NIC. The Department of Tourism and Cultural Affairs indicated that the NIC staff dedicate approximately 25 percent of their time related to tasks tied specifically to tourism, with the remaining 75 percent spent on tasks relating to their role as the liaison between the state and Native American tribes, bands, and community councils. The 2013 Legislature approved a budget amendment to add a new Program Officer II position in the NIC account, funded with 75 percent General Fund and 25 percent room tax transfers, or \$86,243 in General Fund appropriations and \$28,723 in room tax transfers over the 2013-15 biennium.

DIVISION OF MUSEUMS AND HISTORY

The Division of Museums and History (DMH) includes the administration office in Carson City and the following facilities: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the Nevada State Museum in Las Vegas, the Boulder City Railroad Museum, the East Ely Railroad Depot Museum, and the Lost City Museum in Overton.

In addition to admission fee revenues and transfers from the Museum Dedicated Trust Fund, the 2013 Legislature approved the continued split of General Fund and room tax revenues as the division's primary funding sources. The approved funding split for the DMH varies slightly from the 50/50 split of General Fund and room tax funding percentages approved by the 2011 Legislature. The variance is the result of the required vacancy savings calculations within the division's accounts. This calculation reduces General Fund appropriations without reducing room tax transfers. The 2013 Legislature approved \$4.74 million in General Fund appropriations and \$4.78 million in room tax transfers over the 2013-15 biennium to support the DMH budget accounts.

Full time equivalent (FTE) positions of the DMH were reduced from 40 hours per week to 32 hours per week and days of operations were reduced to 4 days per week beginning in FY 2010 due to declining General Fund revenues. The 2013 Legislature approved the Governor's recommendation to restore 61 DMH staff to 40 hours per week

and increase, at a minimum, one additional day of operation at each of the seven state museums. In addition, the 2013 Legislature approved the Governor's recommendation to add one 0.51 FTE security guard position at the Nevada State Museum, Carson City, and one 0.51 FTE Museum Attendant II at the East Ely Depot Museum to facilitate the additional public service hours of operation. Legislatively approved funding of \$1.4 million over the 2013-15 biennium to support the restoration is summarized below:

Legislatively Approved Funding to Restore Museum Positions and Public Service Days							
	Lost City Museum	State Historical Society	State Museum, Carson City	State Museum, Las Vegas	Railroad Museums	Total	
General Fund	\$ 47,135	\$ 71,163	\$ 185,439	\$ 176,235	\$ 146,539	\$626,511	43.9%
Room Tax Transfer	\$ 47,136	\$ 71,164	\$ 186,957	\$ 179,278	\$ 149,589	\$634,124	44.4%
Admission Charge	\$ 19,690	\$ 1,772	\$ 57,154	\$ -	\$ 23,066	\$101,682	7.1%
Museum Dedicated Trust Fund	\$ -	\$ -	\$ 65,644	\$ -	\$ -	\$ 65,644	4.6%
Biennium Total:	\$ 113,961	\$ 144,099	\$ 495,194	\$ 355,513	\$ 319,194	\$1,427,961	100%

The 2013 Legislature approved the Governor's recommendation to remove Museum Dedicated Trust Fund support for one Exhibit Preparator and two Curator positions at the Nevada State Museum in Carson City. While trust funds are mainly used to support positions that have a direct benefit to the Museum Dedicated Trust Fund (i.e., museum store staff), these three positions had been funded in part with trust funds for approximately 15 years. The Legislature approved funding for the three positions by removing trust fund support of \$279,257 in the 2013-15 biennium and replacing that funding with an equal amount of General Fund and room tax revenues to support the positions costs. The change aligned funding for these three positions to be consistent with the funding of all other Exhibit Preparator and Curator positions within the division.

With approval from the 2011 Legislature, the DMH began operations of the Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, in October 2011. As a result of the increase in both square footage and cubic space of the new museum compared to the previous Lorenzi Park facility, the 2013 Legislature approved annual maintenance expenditures of \$101,265, or an increase of approximately 52 percent in each year of the 2013-15 biennium compared to FY 2012 actual expenditures.

NEVADA ARTS COUNCIL

The Nevada Arts Council (NAC) promotes Nevada's cultural life through grants and technical assistance to individuals, as well as organizations. The NAC is primarily funded through federal grants, room tax transfers, and General Fund appropriations. The 2013 Legislature approved total funding of \$2.0 million in each year of the 2013-15 biennium compared to actual funding of \$1.9 million in FY 2012 (excluding reserves balanced forward from the previous fiscal year). The Legislature also approved federal grant revenues of \$681,700 in each fiscal year of the 2013-15 biennium.

In addition to the federal grant revenues, the 2013 Legislature approved a funding split of General Fund and room tax funding percentages for the NAC that varies slightly from

the 50/50 split approved by the 2011 Legislature. The 2013 Legislature approved \$1.1 million in General Fund appropriations and \$1.5 million in room tax transfers over the 2013-15 biennium to support the NAC (42 percent / 58 percent). The variance is mainly due to an enhancement approved by the 2013 Legislature totaling \$400,000 in room tax transfers over the biennium for increased art grants to be awarded by the NAC. The enhancement approved by the Legislature was \$150,000 more than the amount recommended by the Governor for the 2013-15 biennium.

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	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	2013-2014 LEGISLATIVELY APPROVED	2014-2015 GOVERNOR RECOMMENDS	2014-2015 LEGISLATIVELY APPROVED
COMMERCE & INDUSTRY					
DEPARTMENT OF AGRICULTURE					
AGRI - ADMINISTRATION	1,218,540	2,484,400	2,606,546	2,562,099	2,598,556
GENERAL FUND	318,687	21,907	40,000	21,729	40,000
INTERAGENCY TRANSFER	899,853	2,462,493	2,566,546	2,540,370	2,558,556
AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	3,507,976	4,049,166	3,980,288	3,856,198	3,684,439
BALANCE FORWARD	1,250,247	1,488,006	1,488,006	1,293,148	1,192,157
FEDERAL FUND	408,833	407,048	407,048	407,048	407,048
INTERAGENCY TRANSFER	75,683	156,635	87,757	158,525	87,757
OTHER FUND	1,773,213	1,997,477	1,997,477	1,997,477	1,997,477
AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	426,139				
BALANCE FORWARD	141,008				
FEDERAL FUND	25,705				
INTERAGENCY TRANSFER	34,851				
OTHER FUND	224,575				
AGRI - PLANT HEALTH & QUARANTINE SERVICES	277,275	368,601	432,387	375,093	434,446
GENERAL FUND	277,275	368,601	400,532	375,093	401,730
INTERAGENCY TRANSFER			31,855		32,716
OTHER FUND					
REVERSIONS					
AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	2,175,249	592,311	592,311	628,083	626,031
BALANCE FORWARD	27,379	33,130	33,130	68,900	66,848
FEDERAL FUND	2,105,257	535,348	535,348	535,350	535,350
INTERAGENCY TRANSFER	14,299				
OTHER FUND	28,314	23,833	23,833	23,833	23,833
AGRI - MORMON CRICKET & GRASSHOPPERS	440,547	438,876	438,876	453,407	453,198
BALANCE FORWARD	143,180	141,509	141,509	156,041	155,832
FEDERAL FUND	297,367	297,367	297,367	297,366	297,366
AGRI - VETERINARY MEDICAL SERVICES	773,395	1,224,365	1,138,463	1,164,441	1,108,470
GENERAL FUND	465,398	1,022,917	924,761	1,012,753	894,326
FEDERAL FUND	83,000	85,000	85,000	85,000	85,000
INTERAGENCY TRANSFER	221,171	69,155	125,182	19,395	125,624
OTHER FUND	3,826	47,293	3,520	47,293	3,520
REVERSIONS					
AGRI - LIVESTOCK INSPECTION	2,062,103	1,903,257	1,940,647	1,717,220	1,669,255
BALANCE FORWARD	854,103	820,437	820,437	634,398	549,045
INTERAGENCY TRANSFER		6,383		6,385	
OTHER FUND	1,208,000	1,076,437	1,120,210	1,076,437	1,120,210

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AGRI - PREDATORY ANIMAL & RODENT CONTROL	922,455	1,189,076	1,131,658	1,212,821	1,136,681
GENERAL FUND	495,929	762,170	704,752	785,915	709,775
INTERAGENCY TRANSFER	414,000	414,000	414,000	414,000	414,000
OTHER FUND	12,526	12,906	12,906	12,906	12,906
AGRI - WEIGHTS, MEASURES AND STANDARDS	2,834,755	3,522,619	3,577,619	3,328,075	3,320,722
BALANCE FORWARD	882,664	1,267,850	1,267,850	1,073,306	996,953
INTERAGENCY TRANSFER	406,312	752,430	752,430	752,430	752,430
OTHER FUND	1,545,779	1,502,339	1,557,339	1,502,339	1,571,339
AGRI - GAS POLLUTION STANDARDS	433,226				
BALANCE FORWARD	87,108				
INTERAGENCY TRANSFER	346,118				
AGRI - NUTRITION EDUCATION PROGRAMS	119,869,723	129,872,964	129,841,305	129,924,388	129,875,864
GENERAL FUND	107,582	106,934	106,934	106,934	106,934
BALANCE FORWARD	178,425	178,425	178,425		
FEDERAL FUND	119,573,663	129,587,605	129,555,946	129,817,454	129,768,930
OTHER FUND	10,053				
AGRI - COMMODITY FOOD PROG	9,735,198	14,258,703	14,258,703	16,304,261	16,455,616
BALANCE FORWARD	1,178,745	1,335,019	1,335,019	1,223,331	1,374,686
FEDERAL FUND	1,485,462	1,876,197	1,876,197	1,830,399	1,830,399
OTHER FUND	7,070,991	11,047,487	11,047,487	13,250,531	13,250,531
AGRI - DAIRY COMMISSION	1,913,048	1,899,778	1,899,778	2,020,800	1,962,620
BALANCE FORWARD	511,585	590,260	590,260	698,369	640,189
FEDERAL FUND	10,000				
OTHER FUND	1,391,463	1,309,518	1,309,518	1,322,431	1,322,431
TOTAL DEPARTMENT OF AGRICULTURE	146,589,629	161,804,116	161,838,581	163,546,886	163,325,898
GENERAL FUND	1,664,871	2,282,529	2,176,979	2,302,424	2,152,765
BALANCE FORWARD	5,254,444	5,854,636	5,854,636	5,147,493	4,975,710
FEDERAL FUND	123,989,287	132,788,565	132,756,906	132,972,617	132,924,093
INTERAGENCY TRANSFER	2,412,287	3,861,096	3,977,770	3,891,105	3,971,083
OTHER FUND	13,268,740	17,017,290	17,072,290	19,233,247	19,302,247
REVERSIONS					
MINERALS					
MINERALS	3,159,280	2,977,026	2,977,505	2,740,181	2,675,850
BALANCE FORWARD	1,126,549	807,989	807,989	550,807	504,421
FEDERAL FUND	60,000	60,025	60,025	60,032	60,032
INTERAGENCY TRANSFER	41,530	41,270	41,270	41,270	41,270
OTHER FUND	1,931,201	2,067,742	2,068,221	2,088,072	2,070,127
TOTAL MINERALS	3,159,280	2,977,026	2,977,505	2,740,181	2,675,850
BALANCE FORWARD	1,126,549	807,989	807,989	550,807	504,421
FEDERAL FUND	60,000	60,025	60,025	60,032	60,032
INTERAGENCY TRANSFER	41,530	41,270	41,270	41,270	41,270
OTHER FUND	1,931,201	2,067,742	2,068,221	2,088,072	2,070,127

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GAMING CONTROL BOARD					
GCB - GAMING CONTROL BOARD	42,586,124	41,682,162	41,694,361	42,213,150	41,545,609
GENERAL FUND	24,993,503	25,672,047	25,678,088	25,914,511	25,507,257
BALANCE FORWARD	432,330				
INTERAGENCY TRANSFER	15,208,016	14,066,113	14,072,261	14,367,120	14,106,813
OTHER FUND	1,952,275	1,944,002	1,944,012	1,931,519	1,931,539
REVERSIONS					
GCB - GAMING COMMISSION	343,595	357,556	412,303	358,675	412,148
GENERAL FUND	343,595	357,556	412,303	358,675	412,148
REVERSIONS					
GCB - GAMING CONTROL BOARD INVESTIGATION FUND	19,198,044	18,057,498	18,068,098	18,358,427	18,104,683
BALANCE FORWARD	2,000	2,000	2,000	2,000	2,000
OTHER FUND	19,196,044	18,055,498	18,066,098	18,356,427	18,102,683
REVERSIONS					
TOTAL GAMING CONTROL BOARD	62,127,763	60,097,216	60,174,762	60,930,252	60,062,440
GENERAL FUND	25,337,098	26,029,603	26,090,391	26,273,186	25,919,405
BALANCE FORWARD	434,330	2,000	2,000	2,000	2,000
INTERAGENCY TRANSFER	15,208,016	14,066,113	14,072,261	14,367,120	14,106,813
OTHER FUND	21,148,319	19,999,500	20,010,110	20,287,946	20,034,222
REVERSIONS					
PUBLIC UTILITIES COMMISSION					
PUC - PUBLIC UTILITIES COMMISSION	13,278,105	13,338,089	13,786,193	13,122,939	13,977,651
BALANCE FORWARD	2,573,394	2,498,588	2,498,588	2,268,763	2,675,371
FEDERAL FUND	592,799	371,251	371,251	379,105	379,105
INTERAGENCY TRANSFER	106,532	144,716	144,716	144,716	144,716
OTHER FUND	10,005,380	10,323,534	10,771,638	10,330,355	10,778,459
TOTAL PUBLIC UTILITIES COMMISSION	13,278,105	13,338,089	13,786,193	13,122,939	13,977,651
BALANCE FORWARD	2,573,394	2,498,588	2,498,588	2,268,763	2,675,371
FEDERAL FUND	592,799	371,251	371,251	379,105	379,105
INTERAGENCY TRANSFER	106,532	144,716	144,716	144,716	144,716
OTHER FUND	10,005,380	10,323,534	10,771,638	10,330,355	10,778,459
DEPT OF BUSINESS & INDUSTRY					
B&I - BUSINESS AND INDUSTRY ADMINISTRATION	3,883,301	4,324,009	4,314,663	4,406,798	4,310,877
GENERAL FUND	147,286	154,229	118,979	149,737	168,084
INTERAGENCY TRANSFER	3,534,908	3,563,298	3,590,589	3,721,526	3,613,534
OTHER FUND	201,107	606,482	605,095	535,535	529,259
REVERSIONS					
B&I - INDUSTRIAL DEVELOPMENT BONDS	319,213	397,188	397,188	503,104	503,104
BALANCE FORWARD	172,350	285,088	285,088	391,004	391,004
OTHER FUND	146,863	112,100	112,100	112,100	112,100
B&I - NEVADA HOME RETENTION PROGRAM		49,000,000	49,000,000		
OTHER FUND		49,000,000	49,000,000		

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B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	575,624	593,767	565,224	740,611	435,348
BALANCE FORWARD	103,819	37,902	37,902	184,746	121,638
OTHER FUND	471,805	555,865	527,322	555,865	313,710
B&I - ATHLETIC COMMISSION	773,895	810,771	802,923	797,861	781,510
GENERAL FUND	533,448	560,794	552,946	559,235	543,369
BALANCE FORWARD	127,311	127,311	127,311	115,960	115,475
OTHER FUND	113,136	122,666	122,666	122,666	122,666
REVERSIONS					
B&I - LABOR COMMISSIONER	1,428,869	1,416,016	1,419,139	1,439,168	1,410,758
GENERAL FUND	1,428,869	1,414,093	1,417,221	1,437,241	1,408,842
OTHER FUND		1,923	1,918	1,927	1,916
REVERSIONS					
B&I - NV ATTORNEY FOR INJURED WORKERS	3,300,186	3,316,466	3,330,918	3,398,087	3,350,657
OTHER FUND	3,300,186	3,316,466	3,330,918	3,398,087	3,350,657
REVERSIONS					
B&I - INSURANCE REGULATION	11,975,631	11,593,584	12,910,115	11,371,256	12,023,242
BALANCE FORWARD	3,272,467	3,298,510	3,298,510	3,028,932	2,859,645
FEDERAL FUND	595,405	392,758	1,640,743	394,763	1,605,878
INTERAGENCY TRANSFER	1,911,237	1,293,205	1,322,166	1,338,450	948,608
OTHER FUND	6,196,522	6,609,111	6,648,696	6,609,111	6,609,111
B&I - INSURANCE EXAMINERS	4,967,044	2,971,326	2,695,611	2,546,848	2,202,712
BALANCE FORWARD	422,092	538,136	230,819	624,801	250,718
OTHER FUND	4,544,952	2,433,190	2,464,792	1,922,047	1,951,994
B&I - CAPTIVE INSURERS	1,761,320	2,426,230	2,426,230	1,980,130	1,906,507
BALANCE FORWARD	377,294	428,889	428,889	584,911	511,288
INTERAGENCY TRANSFER	187,500	219,000	219,000	219,000	219,000
OTHER FUND	1,196,526	1,778,341	1,778,341	1,176,219	1,176,219
B&I - INSURANCE RECOVERY	624,890	646,705	646,705	646,705	646,705
BALANCE FORWARD	40,000	40,000	40,000	40,000	40,000
OTHER FUND	584,890	606,705	606,705	606,705	606,705
B&I - INSURANCE EDUCATION & RESEARCH	1,170,565	1,109,169	532,981	1,240,222	816,547
BALANCE FORWARD	585,675	502,464	460,961	633,517	209,842
INTERAGENCY TRANSFER	584,890	606,705	72,020	606,705	606,705
B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	44,880	43,476	45,901	43,980	46,405
BALANCE FORWARD	44,858	10,310	12,735	10,814	13,239
OTHER FUND	22	33,166	33,166	33,166	33,166
B&I - INSURANCE COST STABILIZATION	314,134	253,318	89,528	265,317	98,217
BALANCE FORWARD	140,224	159,018	54,578	148,992	12,364
OTHER FUND	173,910	94,300	34,950	116,325	85,853

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B&I - SELF INSURED - WORKERS COMPENSATION	417,516	481,978	554,912	495,691	565,727
OTHER FUND	417,516	481,978	554,912	495,691	565,727
REVERSIONS					
B&I - INDUSTRIAL RELATIONS	6,300,675	6,502,405	6,536,679	6,298,586	6,177,304
FEDERAL FUND	72,050				
OTHER FUND	6,228,625	6,502,405	6,536,679	6,298,586	6,177,304
REVERSIONS					
B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	9,463,551	10,307,792	10,435,717	10,428,031	10,366,717
FEDERAL FUND	1,525,216	1,352,065	1,352,065	1,352,065	1,352,065
INTERAGENCY TRANSFER					
OTHER FUND	7,938,335	8,955,727	9,083,652	9,075,966	9,014,652
REVERSIONS					
B&I - SAFETY CONSULTATION AND TRAINING	2,969,546	3,036,537	3,048,048	3,138,708	3,088,622
FEDERAL FUND	843,287	838,885	838,885	838,885	838,885
OTHER FUND	2,126,259	2,197,652	2,209,163	2,299,823	2,249,737
REVERSIONS					
B&I - MINE SAFETY & TRAINING	1,352,312	1,452,414	1,460,124	1,459,051	1,437,664
FEDERAL FUND	235,157	235,157	235,157	235,157	235,157
OTHER FUND	1,117,155	1,217,257	1,224,967	1,223,894	1,202,507
REVERSIONS					
B&I - REAL ESTATE ADMINISTRATION	2,175,570	2,547,157	2,546,359	2,703,143	2,659,979
GENERAL FUND	750,995	815,991	707,501	866,431	730,528
INTERAGENCY TRANSFER	241,871	219,822	195,137	225,690	197,339
OTHER FUND	1,182,704	1,511,344	1,643,721	1,611,022	1,732,112
REVERSIONS					
B&I - REAL ESTATE EDUCATION AND RESEARCH	1,891,780	1,370,681	1,370,681	914,192	911,990
BALANCE FORWARD	1,145,967	1,264,531	1,264,531	807,042	804,840
INTERAGENCY TRANSFER	734,720	106,000	106,000	107,000	107,000
OTHER FUND	11,093	150	150	150	150
B&I - REAL ESTATE RECOVERY ACCOUNT	1,203,414	574,694	506,000	575,694	507,000
BALANCE FORWARD	368,694	368,694	300,000	368,694	300,000
OTHER FUND	834,720	206,000	206,000	207,000	207,000
B&I - COMMON INTEREST COMMUNITIES	3,718,755	3,498,394	3,498,394	2,985,598	2,905,554
BALANCE FORWARD	2,273,051	2,050,494	2,050,494	1,537,698	1,457,654
INTERAGENCY TRANSFER	4	100	100	100	100
OTHER FUND	1,445,700	1,447,800	1,447,800	1,447,800	1,447,800
B&I - HOUSING DIVISION	9,840,419	11,774,488	11,773,370	11,913,034	11,908,331
BALANCE FORWARD	591,795	1,163,894	1,163,894	1,302,154	1,298,569
FEDERAL FUND	3,000,000	3,001,118	3,000,000	3,001,118	3,000,000
INTERAGENCY TRANSFER	214,112	192,034	192,034	192,320	192,320
OTHER FUND	6,034,512	7,417,442	7,417,442	7,417,442	7,417,442

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B&I - LOW INCOME HOUSING TRUST FUND	20,605,441	18,604,149	18,604,149	17,204,169	17,205,025
BALANCE FORWARD	15,053,158	13,914,716	13,914,716	12,514,736	12,515,592
FEDERAL FUND	1,268,259	920,072	920,072	920,072	920,072
OTHER FUND	4,284,024	3,769,361	3,769,361	3,769,361	3,769,361
B&I - SPECIAL HOUSING ASSISTANCE	7,419,536	1,183,303	1,141,902	41,401	
BALANCE FORWARD	41,420	41,417		41,401	
FEDERAL FUND	7,378,116	1,141,886	1,141,902		
B&I - WEATHERIZATION	6,237,867	5,680,488	5,680,488	5,735,227	5,734,440
BALANCE FORWARD	1,651,009	1,262,603	1,262,603	1,256,697	1,255,910
FEDERAL FUND	662,859	587,023	587,023	587,023	587,023
INTERAGENCY TRANSFER	475,700	475,700	475,700	475,700	475,700
OTHER FUND	3,448,299	3,355,162	3,355,162	3,415,807	3,415,807
B&I - MANUFACTURED HOUSING	1,395,839	1,397,056	1,397,056	1,354,970	1,332,845
BALANCE FORWARD	542,987	514,539	514,539	472,453	450,328
FEDERAL FUND	20,367	20,196	20,196	20,196	20,196
OTHER FUND	832,485	862,321	862,321	862,321	862,321
B&I - MOBILE HOME LOT RENT SUBSIDY	562,129	575,314	575,314	626,186	631,871
BALANCE FORWARD	206,514	209,976	209,976	258,655	264,340
INTERAGENCY TRANSFER	13,630	23,353	23,353	25,546	25,546
OTHER FUND	341,985	341,985	341,985	341,985	341,985
B&I - MOBILE HOME PARKS	350,242	365,498	365,498	394,063	393,418
BALANCE FORWARD	201,428	199,831	199,831	227,051	226,406
INTERAGENCY TRANSFER	2,552	13,477	13,477	14,822	14,822
OTHER FUND	146,262	152,190	152,190	152,190	152,190
B&I - MFG HOUSING EDUCATION/RECOVERY	279,739	259,890	259,890	239,211	238,776
BALANCE FORWARD	181,369	174,814	174,814	152,655	152,220
INTERAGENCY TRANSFER	3,230	12,741	12,741	14,221	14,221
OTHER FUND	95,140	72,335	72,335	72,335	72,335
B&I - FINANCIAL INSTITUTIONS	6,535,656	6,552,350	6,373,384	6,629,924	6,141,920
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	2,956,716	3,055,269	3,055,269	3,227,923	2,961,477
OTHER FUND	3,578,840	3,496,981	3,318,015	3,401,901	3,180,343
B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	783,046	729,002	729,002	721,722	721,112
BALANCE FORWARD	731,921	702,077	702,077	686,772	686,162
OTHER FUND	51,125	26,925	26,925	34,950	34,950
B&I - FINANCIAL INSTITUTIONS AUDIT	253,783	272,847	272,847	287,181	286,822
BALANCE FORWARD	143,898	156,897	156,897	173,421	173,062
OTHER FUND	109,885	115,950	115,950	113,760	113,760
B&I - MORTGAGE LENDING	3,977,607	4,724,393	4,407,652	5,046,907	4,678,294
BALANCE FORWARD	756,416	1,793,619	1,793,619	2,285,708	2,086,717
OTHER FUND	3,221,191	2,930,774	2,614,033	2,761,199	2,591,577

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B&I - TAXICAB AUTHORITY	9,580,104	10,253,872	10,293,872	10,938,743	9,648,055
BALANCE FORWARD	3,443,007	3,644,104	3,644,104	4,323,980	3,033,292
OTHER FUND	6,137,097	6,609,768	6,649,768	6,614,763	6,614,763
B&I - TRANSPORTATION AUTHORITY	2,669,104	2,622,669	2,682,899	2,594,692	2,662,887
BALANCE FORWARD				713	713
HIGHWAY FUND	2,454,070	2,339,877	2,400,107	2,311,187	2,379,382
INTERAGENCY TRANSFER					
INTERIM FINANCE					
OTHER FUND	215,034	282,792	282,792	282,792	282,792
REVERSIONS					
B&I - TRANSPORTATION AUTHORITY ADMIN FINES	292,396	365,300	365,300	431,223	430,961
BALANCE FORWARD	164,947	161,816	161,816	227,739	227,477
OTHER FUND	127,449	203,484	203,484	203,484	203,484
TOTAL DEPT OF BUSINESS & INDUSTRY	131,415,579	174,034,696	174,056,663	122,537,434	119,167,903
GENERAL FUND	2,860,698	2,945,207	2,796,747	3,012,744	2,850,923
BALANCE FORWARD	35,740,387	36,106,919	35,545,973	35,629,169	32,419,972
FEDERAL FUND	15,600,716	8,489,160	9,736,043	7,349,279	8,559,276
HIGHWAY FUND	2,454,070	2,339,877	2,400,107	2,311,187	2,379,382
INTERAGENCY TRANSFER	7,904,354	6,725,435	6,222,317	6,941,080	6,414,895
INTERIM FINANCE					
OTHER FUND	66,855,354	117,428,098	117,355,476	67,293,975	66,543,455
REVERSIONS					
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT					
GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	7,646,307	7,665,609	8,781,865	7,720,053	7,737,092
GENERAL FUND	1,375,167	6,897,789	7,899,539	6,952,233	6,906,084
BALANCE FORWARD	7,493				
FEDERAL FUND	164,079		54,506		3,188
INTERAGENCY TRANSFER	505,500	743,110	743,110	743,110	743,110
INTERIM FINANCE	5,429,068				
OTHER FUND	165,000	24,710	84,710	24,710	84,710
REVERSIONS					
GOED - NEVADA FILM OFFICE	996,649	776,802	780,556	783,196	776,827
BALANCE FORWARD	201,203				
INTERAGENCY TRANSFER	685,446	660,007	660,007	657,304	657,304
OTHER FUND	110,000	116,795	120,549	125,892	119,523
GOED - RURAL COMMUNITY DEVELOPMENT	3,596,808	2,321,459	2,322,163	2,328,228	2,325,793
GENERAL FUND	242,146	160,154	160,034	167,190	163,764
BALANCE FORWARD	89,266				
FEDERAL FUND	3,253,440	2,129,905	2,130,729	2,129,638	2,130,629
OTHER FUND	11,956	31,400	31,400	31,400	31,400
REVERSIONS					
GOED - PROCUREMENT OUTREACH PROGRAM	526,034	540,200	541,402	552,349	543,760
GENERAL FUND	96,242	110,321	111,652	122,270	113,810
FEDERAL FUND	429,792	429,879	429,750	430,079	429,950

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GOED - NEVADA CATALYST FUND				3,500,000	1,500,000
GENERAL FUND				3,500,000	1,500,000
BALANCE FORWARD					
GOED - NEVADA SBCI PROGRAM	3,866,348	2,128,181	2,128,000	3,128,181	3,128,182
BALANCE FORWARD	3,866,348				
FEDERAL FUND		2,000,181	2,000,000	3,000,181	3,000,182
OTHER FUND		128,000	128,000	128,000	128,000
GOED - NEVADA KNOWLEDGE FUND		5,000,000	5,000,000	5,000,000	5,000,000
GENERAL FUND		5,000,000	5,000,000	5,000,000	5,000,000
TOTAL GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	16,632,146	18,432,251	19,553,986	23,012,007	21,011,654
GENERAL FUND	1,713,555	12,168,264	13,171,225	15,741,693	13,683,658
BALANCE FORWARD	4,164,310				
FEDERAL FUND	3,847,311	4,559,965	4,614,985	5,559,898	5,563,949
INTERAGENCY TRANSFER	1,190,946	1,403,117	1,403,117	1,400,414	1,400,414
INTERIM FINANCE	5,429,068				
OTHER FUND	286,956	300,905	364,659	310,002	363,633
REVERSIONS					
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS					
TOURISM - TOURISM DEVELOPMENT FUND	22,384,197	21,491,129	21,418,654	21,465,931	21,248,375
BALANCE FORWARD	4,777,596	3,333,337	3,333,337	2,800,308	2,614,724
OTHER FUND	17,606,601	18,157,792	18,085,317	18,665,623	18,633,651
TOURISM - TOURISM DEVELOPMENT	126,441	133,695	133,695	140,949	107,254
BALANCE FORWARD	15,598	26,441	26,441	33,695	
INTERAGENCY TRANSFER	100,000	100,000	100,000	100,000	100,000
OTHER FUND	10,843	7,254	7,254	7,254	7,254
TOURISM - NEVADA MAGAZINE	1,441,583	1,552,555	1,615,642	1,536,718	1,532,992
BALANCE FORWARD	173,849	247,705	247,705	298,256	414,555
OTHER FUND	1,267,734	1,304,850	1,367,937	1,238,462	1,118,437
TOURISM - MUSEUMS & HISTORY	369,226	356,663	358,524	360,828	357,371
GENERAL FUND	184,613	178,331	179,260	180,414	178,687
INTERAGENCY TRANSFER	184,613	178,332	179,264	180,414	178,684
REVERSIONS					
TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	399,232	438,117	438,938	441,861	430,687
GENERAL FUND	159,531	176,844	177,201	177,204	172,378
BALANCE FORWARD	1,661				
FEDERAL FUND					
INTERAGENCY TRANSFER	169,519	176,845	177,203	177,205	172,379
OTHER FUND	68,521	84,428	84,534	87,452	85,930
REVERSIONS					

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TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	471,176	542,588	543,194	555,062	543,069
GENERAL FUND	207,859	244,895	245,116	249,365	244,126
INTERAGENCY TRANSFER	207,859	244,895	245,117	249,366	244,127
OTHER FUND	55,458	52,798	52,961	56,331	54,816
REVERSIONS					
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	1,391,787	1,582,634	1,584,985	1,636,019	1,594,481
GENERAL FUND	528,059	667,561	668,373	690,870	672,899
INTERAGENCY TRANSFER	648,483	671,605	672,416	694,990	677,022
OTHER FUND	215,245	243,468	244,196	250,159	244,560
REVERSIONS					
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	1,374,060	1,446,785	1,445,050	1,498,461	1,462,515
GENERAL FUND	618,271	647,265	649,406	669,287	656,549
INTERAGENCY TRANSFER	618,271	656,095	658,237	678,267	665,528
OTHER FUND	137,518	143,425	137,407	150,907	140,438
REVERSIONS					
TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	1,134,607	1,250,069	1,251,793	1,290,445	1,267,290
GENERAL FUND	410,422	441,406	442,208	460,127	449,363
INTERAGENCY TRANSFER	410,423	449,125	449,930	468,018	457,252
OTHER FUND	313,762	359,538	359,655	362,300	360,675
REVERSIONS					
TOURISM - NEVADA ARTS COUNCIL	1,887,669	1,984,288	2,059,686	1,978,618	2,036,869
GENERAL FUND	497,870	537,315	537,513	542,756	534,381
BALANCE FORWARD	23,399	18,084	18,084	6,749	6,749
FEDERAL FUND	681,700	681,700	681,700	681,700	681,700
INTERAGENCY TRANSFER	584,435	667,532	742,732	667,756	734,382
OTHER FUND	100,265	79,657	79,657	79,657	79,657
REVERSIONS					
TOURISM - NEVADA HUMANITIES	40,000	40,000	50,000	40,000	50,000
GENERAL FUND	40,000	40,000	50,000	40,000	50,000
TOURISM - INDIAN COMMISSION	192,937	193,885	253,042	196,732	251,245
GENERAL FUND	137,160	145,221	189,600	147,549	188,442
INTERAGENCY TRANSFER	55,777	48,664	63,442	49,183	62,803
OTHER FUND					
REVERSIONS					
DCA - CULTURAL AFFAIRS ADMINISTRATION - FY 12 ONLY					
GENERAL FUND					
REVERSIONS					

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TOTAL DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	31,212,915	31,012,408	31,153,203	31,141,624	30,882,148
GENERAL FUND	2,783,785	3,078,838	3,138,677	3,157,572	3,146,825
BALANCE FORWARD	4,992,103	3,625,567	3,625,567	3,139,008	3,036,028
FEDERAL FUND	681,700	681,700	681,700	681,700	681,700
INTERAGENCY TRANSFER	2,979,380	3,193,093	3,288,341	3,265,199	3,292,177
OTHER FUND	19,775,947	20,433,210	20,418,918	20,898,145	20,725,418
REVERSIONS					
COMMERCE & INDUSTRY					
GENERAL FUND	34,360,007	46,504,441	47,374,019	50,487,619	47,753,576
BALANCE FORWARD	54,285,517	48,895,699	48,334,753	46,737,240	43,613,502
FEDERAL FUND	144,771,813	146,950,666	148,220,910	147,002,631	148,168,155
HIGHWAY FUND	2,454,070	2,339,877	2,400,107	2,311,187	2,379,382
INTERAGENCY TRANSFER	29,843,045	29,434,840	29,149,792	30,050,904	29,371,368
INTERIM FINANCE	5,429,068				
OTHER FUND	133,271,897	187,570,279	188,061,312	140,441,742	139,817,561
REVERSIONS					
TOTAL FOR COMMERCE & INDUSTRY	404,415,417	461,695,802	463,540,893	417,031,323	411,103,544
Less: INTER-AGENCY TRANSFER	29,843,045	29,434,840	29,149,792	30,050,904	29,371,368
NET COMMERCE & INDUSTRY	374,572,372	432,260,962	434,391,101	386,980,419	381,732,176