

## **COMMERCE AND INDUSTRY**

Commerce and Industry includes all of the divisions within the Department of Business and Industry and the Department of Agriculture, along with the Gaming Control Board, the Public Utilities Commission, the Commission on Economic Development and the Commission on Tourism. These agencies license, regulate, and promote various businesses and financial activities operating in the state of Nevada.

The Executive Budget recommends General Fund appropriations for Commerce and Industry amounting to \$43.7 million for FY 2003-04, which is an increase of 9.6 percent from FY 2002-03. In FY 2004-05, General Funds are recommended at \$43.6 million, which represents a 0.33 percent increase over FY 2003-04. Budget requests from all funding sources total \$172.1 million in FY 2003-04, which is a 6.3 percent increase over FY 2002-03, and \$175.4 million in FY 2004-05, which is a 1.9 percent increase over FY 2003-04, after inter-agency transfers are deducted.

## **DEPARTMENT OF AGRICULTURE**

The Department of Agriculture is responsible for encouraging, advancing, and protecting the livestock and agricultural industries of the state. The department attempts to encourage sound resource management through progressive and innovative agricultural practices. The Department of Agriculture consists of the following divisions: the Division of Administration, Division of Plant Industry, Division of Livestock Identification, Division of Animal Industry, Division of Measurement Standards, and Division of Resource Protection. General Fund appropriations in FY 2003-04 are recommended to increase 14.5 percent compared to FY 2002-03. An additional 1 percent increase in appropriations is recommended in FY 2004-05.

### **DIVISION OF ADMINISTRATION**

The Executive Budget recommends transferring 2 existing positions within the department into the Division of Administration. One Administrative Assistant III position would be transferred from the Division of Plant Industry and 1 Administrative Assistant IV position from the Division of Animal Industry. According to the department, these positions provide support for multiple programs, and moving them to the Division of Administration would more equitably distribute costs. Both positions are currently funded 100 percent with state General Funds; in the Division of Administration, they would be funded 52 percent with General Funds and 48 percent through the department's cost allocation plan. The Executive Budget recommends the addition of an Accountant Technician position in the Division of Administration to provide clerical support for the department's fiscal operations. Proposed funding for this new position is 50 percent General Funds and 50 percent through the department's cost allocation plan.

### **DIVISION OF PLANT INDUSTRY**

Within the Division of Plant Industry, The Executive Budget recommends transferring 2 Pest Control Operator positions from the Plant Industry account to the Agriculture Registration/Enforcement account. The 2 positions recommended for transfer are funded

through pest control operator license fees, which will also be transferred to the Agriculture Registration/Enforcement account. The remaining 3 Pest Control Operator positions are funded through a General Fund appropriation and remain in the Plant Industry account.

### **DIVISION OF LIVESTOCK IDENTIFICATION**

The Executive Budget recommends funding 50 percent of the Livestock Inspection Administrator's salary with General Funds. The department estimates the Livestock Inspection Administrator spends half of his time directing, coordinating, and setting policy for the Agriculture Enforcement Unit (AEU). The AEU is housed in the Plant Industry Division. The Executive Budget recommends eliminating the division's Program Officer II position that was approved by the 2001 Legislature. The Governor recommends utilizing \$25,894 of the savings from the elimination of this position for a technical services contract with the University of Nevada-Reno.

### **DIVISION OF ANIMAL INDUSTRY**

The Governor recommends a General Fund appropriation totaling \$141,564 during the 2003-05 biennium to fund the management of wild horses in the Virginia Range. Costs associated with the program include operating, travel, supplies, contract services, transportation, etc. Similar levels of funding were granted to the Division by the Board of Examiners Emergency Fund to operate the program during FY 2001-02 and FY 2002-03. The Executive Budget also recommends converting seasonal and part-time positions in the division into a permanent, full-time position to oversee the Virginia Range wild horse program.

### **GAMING CONTROL BOARD**

The Gaming Control Board budget supports the activities of the Gaming Control Board (three members), the Gaming Commission (five members), and the Gaming Control Board Investigation Fund. The regulation of Nevada's gaming industry is conducted through a tiered system comprised of the Nevada Gaming Commission, the Gaming Control Board, and the Gaming Policy Committee. The Gaming Commission has final authority on all gaming matters. The Gaming Control Board functions as the enforcement, investigative and regulatory agency. The Gaming Policy Committee (nine members) functions as an advisory body, meeting when required to examine and make recommendations on gaming policy. The Gaming Control Board is organized into the following divisions: Audit, Tax and License, Investigations, Corporate Securities, Enforcement, Electronic Services, and Administration.

The Gaming Control Board is supported primarily from a General Fund appropriation and a transfer from the Gaming Investigative Fund, which pays the investigative costs of those individuals applying for a gaming license through reimbursements from the applicants. The Executive Budget is recommending General Fund appropriations to support the operations of the Gaming Control Board to increase by 17.5 percent during the 2003-05 biennium compared to the 2001-03 biennium.

The Executive Budget recommends \$3.13 million during the biennium for 12 positions and associated facilities and equipment for the Board to issue gaming work permits in Las Vegas and Laughlin. The Governor recommends funding this request with \$1.57 million in General Fund appropriations and \$1.56 million in investigation fees collected by the Board from licensees.

The Executive Budget recommends \$1.4 million during the 2003-05 biennium for salaries and associated training, travel, and equipment costs for six Electronic Lab Engineers and one Administrative Assistant. Four of the Electronic Lab Engineers positions would allow the Board to keep pace with the gaming industry's demand for testing electronic gaming devices, including cashless wagering systems. The remaining two Electronic Lab Engineers and the Administrative Assistant would help the Board decrease the current backlog of gaming device approvals and re-establish the desired turnaround time of 30 days.

The Governor recommends \$855,000 during the 2003-05 biennium to continue the Board's credential pay plan, which provides up to \$5,000 annually to employees of the Board who are CPAs, attorneys licensed to practice in Nevada, or individuals who have a college degree in Engineering.

The Governor recommends position adjustments to eliminate 7 vacant clerical positions and add an Electronic Lab Engineer in FY 2003-04 and a Senior Program Analyst in FY 2004-05. The net result would be General Fund savings of \$178,014 in FY 2003-04 and \$84,379 in FY 2004-05. To continue 3 percent reduction targets, The Executive Budget also recommends the elimination of 13 vacant positions. Elimination of these positions would reduce the Board's General Fund expenditures by \$747,805 in FY 2003-04, and \$867,658 in FY 2004-05.

### **GAMING COMMISSION**

The Executive Budget recommends the elimination of 1 clerical position in the Gaming Commission account, which would result in General Fund savings of \$83,113 during the 2003-05 biennium. This position was approved by the 2001 Legislature, but has not been filled since it was originally approved.

### **PUBLIC UTILITIES COMMISSION**

The Public Utilities Commission (PUC) is comprised of three commissioners whose responsibilities are to balance the interests of customers of public utilities to receive safe and adequate service with reasonable rates while providing shareholders of public utilities the opportunity to earn a fair return on their investment. The PUC is also responsible for railroad safety and natural gas pipeline inspection programs. Assembly Bill 366 (1997) provided the framework for utility deregulation in Nevada. Customers were scheduled to obtain potentially competitive services from alternative sellers no later than December 31, 1999, unless the PUC or the Governor determined that a different date was necessary to protect the public interest. Senate Bill 438 (1999) revised the date customers may begin receiving potentially competitive services from December 31, 1999 to March 1, 2000 and provided a three-year cap on the rates of Nevada's two investor-owned electric utilities. On February 28, 2000, the Governor indefinitely

postponed the effective date of deregulation due to ongoing issues in opening the markets, along with unstable energy markets in the west.

The 2001 Legislature approved AB 369 repealing the provisions of Nevada Revised Statutes that provided for the opening of competitive electric markets and reinstated the traditional regulation of electric utilities, including general rate cases and deferred energy filings. Assembly Bill 369 also prohibited the sale of electric utilities' generating assets prior to July 1, 2003; placed restrictions on mergers and acquisitions involving electric utilities; and deemed the Comprehensive Energy Plan (CEP) approved by the PUC for Nevada Power and Sierra Pacific Power companies as withdrawn. Assembly Bill 661 was adopted by the 2001 Legislature and signed by the Governor pursuant to an order of the Nevada Supreme Court. This bill allows certain large customers to leave the existing utility system; authorizes electric utilities to develop generation resources with non-utility enterprises; creates a task force and trust fund for Renewable Energy and Energy Conservation; and increased the PUC from three to five members effective October 1, 2003. The Fund for Energy Assistance and Conservation (created by the 2001 Legislature), is funded through a universal energy charge based upon each kilowatt-hour of electricity and therm of gas sold at the retail level. The fund is administered in conjunction with the Welfare and Housing Divisions to assist low-income consumers with power bill payments and energy conservation, weatherization, and energy efficiency needs.

The Executive Budget does not include funding to expand the Commission from three to five members in anticipation of a bill draft request being introduced repealing that provision of AB 661. The Governor recommends a new Hearings Officer to preside over less controversial matters such as consumer complaints and rulemakings. For the 2003-05 biennium, the Governor recommends total funding of \$31.96 million, an increase of \$9.12 million, or 39.9 percent over the 2001-03 legislatively approved funding of \$22.84 million. Funding is primarily derived from a mill assessment on gross utility operating revenues, statutorily capped at 3.5 mills (one mill = 1/10 of one cent). An additional .75 mill is assessed and transferred to the Attorney General's Bureau of Consumer Protection. The Governor recommends continuation of the mill assessment at 2.50 mills, leaving a projected reserve balance of \$3.8 million at the end of FY 2004-05.

## **DEPARTMENT OF BUSINESS AND INDUSTRY**

The Department of Business and Industry consists of seven divisions, two boards, seven commissions, and four other agencies. The Department is responsible for regulating business enterprises, the promotion of worker safety, educating the public and businesses regarding their legal rights and responsibilities, and promoting the legal operation of businesses in Nevada. The department is funded through a combination of state General Funds, federal funds and business licenses and fees.

The Governor recommends General Fund appropriations for the department of \$7.9 million in FY 2003-04 and \$7.6 million in FY 2004-05, which represents a decrease of 11.3 percent and 14.5 percent, respectively, when compared to the FY 2002-03 work program amount of \$8.9 million. Highway Fund appropriations of \$2.0 million in FY 2003-04 and \$2.1 million in FY 2004-05 represent an increase of 11.5 percent and 17.5 percent, respectively, when compared to the FY 2002-03 work program amount of \$1.8 million. Total funds recommended from all

sources to support the department are \$83.0 million in FY 2003-04 and \$85.7 million in FY 2004-05, a total increase of 12.7 percent in the second year compared to the FY 2002-03 work program amount of \$76.1 million. The General Fund appropriation for the department is reduced by approximately \$1.6 million in FY 2003-04 and \$2.0 million in FY 2004-05 as a result of the proposed conversion of the Financial Institutions Division from a General Fund appropriated agency to a self-funded status. The General Fund appropriation for the department is further reduced by approximately \$250,000 in The Executive Budget by the recommended transfer of the Governor's Committee on Employment of People with Disabilities to the Department of Employment Training & Rehabilitation.

### **DIRECTOR'S OFFICE**

The Director's Office is responsible for providing administrative and budgetary oversight to the divisions, agencies, and commissions that constitute the department. The Office includes the Office of Business, Finance, and Planning, which is responsible for the administration of the Industrial Development Revenue Bond (IDRB) Program. The funding sources for the Director's Office include General Fund, assessments paid by non-General Fund agencies within the department, and a transfer from the IDRB Program.

### **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 is also responsible for the enforcement of the statutory and regulatory provisions regarding the sale of subdivided lands, time-shares, and campground memberships, and also administers continuing education programs for real estate licensees in Nevada. The division is funded through a combination of fees, inter-agency transfers and General Fund.

The division has submitted a bill draft request to 1) establish fees for services (i.e., background checks); 2) standardize fees for education accreditation and renewal; and 3) increase various licensing fees to support its operations during the 2003-05 biennium. If the legislation is passed, the division projects additional fee revenue of \$431,665 in the 2003-05 biennium of which \$286,265 would be deposited to the General Fund and \$145,400 would be deposited to the division's administrative budget.

The Executive Budget recommends \$997,539 (\$867,539 General Fund and \$130,000 Inter-Agency Transfer) in the 2003-05 biennium to replace the existing licensing system (developed in 1980) with a new integrated licensing system. The Governor also recommends the addition of 2.51 full-time equivalent positions in each fiscal year of the biennium to maintain the division's responsibilities in the expanding real estate industry. Total General Fund support recommended for these positions and associated costs would be \$90,288 in FY 2003-04 and \$118,904 in FY 2004-05. The Governor also recommends eliminating 1 Compliance/Audit Investigator II position, as a result of the division reorganization which would reduce General Fund support by \$123,283 in the 2003-05 biennium.

The Real Estate Division includes the Office of the Ombudsman for Owners in Common-Interest Communities (created by the 1997 Legislature). The Ombudsman provides assistance to homeowner associations and their members/owners through education, facilitation and equitable treatment. The agency is self funded, primarily through fees imposed on common-interest communities. During the 2001 Legislative Session, the Joint Subcommittee on General Government noted the large \$897,000 reserve balance as recommended in The Executive Budget in FY 2002-03. The Subcommittee requested that the agency review the reserve during the interim to determine if the per-unit/per year fee of \$3.00 should be reduced to prevent the reserve from growing to an unnecessarily large amount. In the 2003-05 biennium, The Executive Budget recommends a reserve balance of \$1.7 million in FY 2003-04 and \$1.9 million in FY 2004-05.

The Executive Budget further recommends the addition of 4 FTE positions to bring the Ombudsman Program to a level where it can operate effectively and efficiently. Total recommended funding for the new positions and associated costs would be \$350,675 in the 2003-05 biennium and would be funded through agency reserves.

### **INSURANCE DIVISION**

The Insurance Division is charged with protecting the rights of consumers and the public in transactions with the insurance industry and is responsible under Title 57 of the NRS for regulation of the insurance industry. The division regulates and licenses insurance 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, and will operate the medical-dental screening panel for malpractice claims through the end of FY 2002-03.

The division currently has 73 FTE positions and is comprised of five operating and regulatory units: Insurance Regulations, Insurance Examiners Fund, National Association of Insurance Commissioners, Insurance Cost Stabilization, and Self-Insured Workers' Compensation.

The operations of the Division of Insurance are handled by the Insurance Regulation account, which is funded in large part through an appropriation from the General Fund and through a transfer from the Examination Fund, which includes examiner fees charged to insurers to cover the costs of conducting financial examinations. Within this account, the Governor recommends funding of \$11.2 million during the 2003-05 biennium, an increase of 35.6 percent over the legislatively approved 2001-03 biennium. General Fund support for this account during the 2003-05 biennium is recommended to increase 12.1 percent compared to the legislatively approved General Fund appropriation for the 2001-03 biennium.

The Executive Budget recommends transferring an additional \$202,504 during the 2003-05 biennium from the Insurance Examiners account to the Insurance Regulation account. Staff in the Insurance Regulation account supervise ongoing examinations in the Insurance Examination account, and this recommendation seeks to reimburse the Insurance Regulation account for these supervisory costs. In total, \$270,263 in FY 2003-04 and \$440,153 in FY 2004-05 is

recommended to be transferred from the Insurance Examiners account to support the operation of the Insurance Regulation account during the 2003-05 biennium.

The Governor recommends converting the division's contract research actuary to a permanent unclassified actuary position. This change would essentially be cost neutral, with no General Fund dollars involved. In addition, The Executive Budget recommends the transfer of a Program Officer III position from the Insurance Education and Research account to the Insurance Regulation account. There are currently no General Funds used to support this position; however, after the transfer, this position would be funded 100 percent through a General Fund appropriation of \$138,067 over the 2003-05 biennium. Finally, the Governor recommends eliminating a vacant Administrative Assistant II position, which would result in a reduction of \$74,622 over the biennium in the division's General Fund appropriation.

### **MANUFACTURED HOUSING DIVISION**

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches and manufactured buildings are constructed and installed in a manner that provides reasonable safety and protection to owners and users. The division is a fee-based, self-funded agency. Revenues are generated by user fees, inspection fees, plans review fees and non-grant federal funds (H.U.D.).

The division's funding base is strongly impacted by industry sales. Nationally since 1999, new manufactured home sales have been trending downward. In Nevada, sales have been steadily declining since 1998, which translates into a 25-30 percent decrease in Nevada's manufactured home sales. The division implemented a broad fee increase in March 2001, resulting in an overall increase of approximately 40 percent. Over the past two biennia, the division has experienced difficulty in meeting revenue projections, and during this time, the cash reserve balance has been supplementing daily operating expenditures. As a result, the cash reserve has been reduced from \$545,020 at the beginning of FY 1998-99 to \$4,316 at the end of FY 2001-02. Beginning in FY 2001-02, the division was forced to implement a number of cost cutting measures, which included laying off 3 FTE positions, closing the Elko field office and reducing the square footage of occupied office space in Las Vegas. Due to the revenue shortfalls experienced by the division, The Executive Budget recommends eliminating 4 FTE positions in the 2003-05 biennium.

The Executive Budget recommends total funding for the division of \$5.3 million for the 2003-05 biennium, a decrease of approximately \$500,00 from the \$5.8 million approved by the 2001 Legislature for the 2001-03 biennium.

The Manufactured Housing Division includes the Manufactured Housing Education/Recovery program which administers, monitors and maintains educational and training programs with respect to the manufactured housing industry. The recovery fund included in this budget is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the division. Proposed legislation has been submitted by the agency to increase the portion of license fees that are assigned to the recovery fund. If the legislation is approved,

additional fee revenue is projected to be approximately \$25,000 in each fiscal year of the 2003-05 biennium.

### **HOUSING DIVISION**

The Housing Division promotes the creation and maintenance of affordable housing in the state by administering federal programs to encourage private and governmental entities to construct and remodel affordable housing units in Nevada. The division also administers the Low Income Housing Trust Fund and the Department of Energy Weatherization Program, which assists low-income families in improving the energy efficiency of their homes. The division is funded through fee revenue and federal grants.

The Executive Budget includes \$143,130 over the 2003-05 biennium for an increase in tax credit application fee revenue. The increase in tax credits, which the Housing Division is statutorily responsible for distributing, will increase from \$2.5 million to \$3.5 million. Increased program activity would be funded through tax credit application fees.

The Executive Budget recommends \$750,000 over the 2003-05 biennium for the cost of issuing \$15 million in bond debt financing for housing projects which address one or more of the nine special needs populations identified in the Nevada Special Needs Housing Assessment Survey (completed in August 2002). Program costs would be funded through bond issue proceeds.

The Housing Division includes the Low Income Housing Trust Fund, which serves as the main source of matching funds for federal housing programs that require matching funds from the state. The fund provides a source of grant money to local governments, public or private non-profit organizations and housing authorities for the acquisition or rehabilitation of affordable housing.

The Executive Budget recommends funding of \$805,000 for two special needs housing projects in the 2003-05 biennium. The project identified for funding in FY 2003-04 is the purchase of land to create housing for parolees. Based on the Special Needs Housing Assessment Survey, there are 500 to 1,250 parolees in the state's two urban areas in need of low-income housing facilities to prevent homelessness and recidivism. Project funding recommended for FY 2004-05 would provide matching funds for an assisted living project for individuals with Alzheimer's or severe dementia and would be partially funded by the Harrah's Foundation, with land for the facility donated by the Bureau of Land Management. Funding for both projects would come from the discretionary portion of the annual real estate transfer tax receipts deposited into the Low Income Housing Trust Fund.

### **FINANCIAL INSTITUTIONS DIVISION**

The Financial Institutions Division is responsible for the licensure and regulation of all state-chartered financial institutions, including banks, savings and loans, credit unions, and mortgage companies. The division's Financial Institutions account is funded through an appropriation from the General Fund; however, the division collects examination and license fees that are deposited to the General Fund. Historically, the division has collected fees in an



amount that is sufficient to reimburse the General Fund for the appropriation made to the division.

The Executive Budget recommends converting the division from a General Fund appropriated agency to self-funded status. In the transition, the division would receive a General Fund appropriation of \$357,976 in FY 2003-04, which would be reduced to \$1,000 in FY 2004-05. Fiscal year 2003-04 funding would be treated as a loan to provide start-up revenue to facilitate the transition, and would be repaid in full at the end of FY 2003-04. The FY 2004-05 funding of \$1,000 would continue to provide the division with access to the Interim Finance Committee to support operations if a funding deficit occurred. Thereafter, each fiscal year would contain a \$1,000 General Fund appropriation, which would revert back to the General Fund at the end of each fiscal year. The division's cash reserve is projected to be \$1,706,235 and \$1,653,850 at the end of FY 2003-04 and FY 2004-05, respectively.

### **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 of the division are funded primarily from assessments of workers' compensation insurers. The division also receives federal grants from the U.S. Department of Labor, Occupational Safety and Health Administration, and the Mine Safety and Health Administration.

The Executive Budget recommends eliminating 2 FTE positions during the 2003-05 biennium, which represents a savings of \$244,771. The Executive Budget further recommends the transfer of 3 FTE positions into this budget from the division's Occupational Safety and Health Enforcement Section as a result of the reorganization; these transfers would have no fiscal impact on the division as a whole.

### **TAXICAB AUTHORITY**

The Taxicab Authority regulates safe and reliable taxicab service in counties with populations exceeding 400,000 (currently only in 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 \$0.15 trip charge assessed on every taxicab ride, as well as through various other fees revenue.

The agency has submitted proposed legislation to increase the taxicab trip charge fee from \$0.15 to \$0.20 per trip in the 2003-05 biennium. If the legislation is passed, the Governor recommends additional trip fee revenue of \$1.1 million in FY 2003-04 and \$1.15 million in FY 2004-05. Further, based on the assumption that the bill would pass, 11 FTE positions are recommended to be restored and additional funding is recommended for 3 new FTE positions and associated costs. The legislation also proposes to increase taxicab driver permit fees from \$20 to \$40, and if passed, the Governor recommends additional permit revenue of \$63,653 in each fiscal year of the 2003-05 biennium.

The 1999 Legislature issued a letter of intent requesting the Taxicab Authority to review its financial position periodically in an effort to increase funding for the Division for Aging Services' Senior Ride Program. The Governor recommends the continuation of the Senior Ride Program. A total of \$378,218 in increased funding for each fiscal year of the 2003-05 biennium is recommended by the Governor. This represents a \$100,000 (36 percent) increase in each fiscal year over funding provided during the current biennium. All expenditures recommended for the program would be funded primarily through the proposed \$0.05 trip charge increase.

### **TRANSPORTATION SERVICES AUTHORITY**

The 1997 Legislature approved AB 366 (utility deregulation) that assigned the transportation-related functions of the former Public Service Commission (now Public Utilities Commission) to a new agency, the Transportation Services Authority (TSA). The TSA has statewide regulatory responsibility for the intra-state transportation of passengers, household goods, tow cars, and taxicabs (except taxicabs in Clark County). The Governor recommends a Highway Fund appropriation of \$2.0 million in FY 2003-04 and \$2.1 million in FY 2004-05, an increase of 11.4 percent and 17.5 percent when compared to the FY 2002-03 work program amount of \$1.8 million. The Highway Fund provides approximately 96 percent of the funding requirements for the TSA, along with license and fee revenue.

The agency has submitted proposed legislation to provide authority to impound regulated vehicles, license limousine and taxicab drivers, assess annual fees on limousines, and revise motor carrier fees. It would also impose fees to recover the actual cost of investigations and inspections. Revenues generated from the proposed legislation would fund an additional 9.6 FTE positions, additional office space, consulting services, two new vehicles, computer hardware, software and supplies. If the legislation is passed, the Governor recommends additional fee revenue of \$517,235 in FY 2003-04 and \$609,280 in FY 2004-05. The proposed legislation is based on a bill from the 2001 Session that passed both the Assembly and Senate; however, the differences were not resolved in conference committee before the session ended.

### **ECONOMIC DEVELOPMENT AND TOURISM**

The 1983 Legislature expanded economic development efforts in Nevada by creating the Commission on Tourism and the Commission on Economic Development. The Commission on Economic Development includes the Division of Motion Pictures, the Rural Community Development Program, and the Procurement Outreach Program. The Commission on Tourism includes the *Nevada Magazine*.

### **COMMISSION ON ECONOMIC DEVELOPMENT**

The Commission on Economic Development is organized to promote Nevada's business opportunities and to assist companies interested in relocating and expanding their operations in Nevada. The Commission on Economic Development is funded primarily with General Fund appropriations. The Executive Budget recommends no new positions in any of the commission's budgets.

The Executive Budget recommends total General Fund appropriations of \$7.9 million during the 2003-05 biennium, an increase of 7.2 percent over the legislatively approved 2001-03 biennium appropriation of \$7.4 million. The Governor recommends continued funding of \$995,000 per year for matching grants to local economic development authorities, and continued funding of \$500,000 per year for the Train Employees Now (TEN) program.

### **COMMISSION ON TOURISM**

The Commission on Tourism is responsible for developing and implementing a domestic and international marketing and advertising campaign to promote Nevada as a tourism and business travel destination. Tourism is funded by a 3/8 share of the one percent statewide room tax established by the 1983 Legislature. Room tax receipts are projected at \$12.3 million in FY 2003-04 and \$12.8 million in FY 2004-05, increases of 9.2 and 13.5 percent, respectively, over FY 2001-02 actual room tax collections of \$11.3 million.

The Governor's budget recommends an additional Development Specialist position, funded by a reduction in contract services expenditures, to bring research projects in-house and assist in the development of a statewide visitor profile study. The Executive Budget continues transfers to support the Motion Pictures budget and to *Nevada Magazine* for the design and production of the Commission's publications, as well as transfers to the Washington D.C. office to support activities related to the promotion of tourism in Nevada. The Governor's budget recommends the transfer of room tax funds to the Department of Cultural Affairs, but at a reduced level in FY 2003-04; eliminating the annual transfer of \$200,000 to the Division of Wildlife; and funding the transfer to the Division of State Parks in the second year of the 2003-05 biennium only.

### **NEVADA MAGAZINE**

*Nevada Magazine* is the major publication of the Commission on Tourism. *Nevada Magazine* is financed through subscriptions, advertising revenue, and newsstand sales, as well as calendar and other merchandise sales. The budget anticipates distribution of approximately 81,000 copies per month of the magazine in each fiscal year of the 2003-05 biennium. The Executive Budget recommends total funding of \$5.30 million during the 2003-05 biennium, a slight decrease of 0.6 percent from the legislatively approved 2001-03 biennium amount of \$5.32 million. The Governor recommends the elimination of a position as the result of a long-term vacancy. The Executive Budget continues the funding transfers from the Commission on Tourism to partner in the design and production of tourism publications initiated by the 2001 Legislature.

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>COMMERCE &amp; INDUSTRY</b>						
<b>DEPT OF BUSINESS &amp; INDUSTRY</b>						
B&I, BUSINESS AND INDUSTRY ADMINIS <sup>T</sup>	849,250	951,336	954,635	.35	970,700	1.68
GENERAL FUND	177,166	193,808	192,147	<b>-86</b>	195,428	1.71
INTER AGENCY TRANSFER	672,084	757,528	762,488	.65	775,272	1.68
B&I COMMON INTEREST COMMUNITIES	280,004	1,937,664	2,392,057	23.45	2,547,458	6.50
BALANCE FORWARD	<b>-521,867</b>	1,391,488	1,590,186	14.28	1,745,587	9.77
OTHER FUND	801,871	546,176	801,871	46.82	801,871	
B&I, INDUSTRIAL DEVELOPMENT BONDS	75,480	1,160,892	1,195,181	2.95	1,277,425	6.88
BALANCE FORWARD	<b>-75,912</b>	930,061	992,289	6.69	1,071,033	7.94
OTHER FUND	151,392	230,831	202,892	<b>-12.10</b>	206,392	1.73
B&I, MANUFACTURED HOUSING	1,072,418	1,150,753	1,256,205	9.16	1,354,489	7.82
BALANCE FORWARD	92,845	4,316	162,636	3,668.21	260,920	60.43
FEDERAL FUND	16,749	24,939	16,749	<b>-32.84</b>	16,749	
INTER AGENCY TRANSFER	19,015					
OTHER FUND	943,809	1,121,498	1,076,820	<b>-3.98</b>	1,076,820	
B&I, MFG HOUSING EDUCATION/RECOVE	197,044	591,994	544,874	<b>-7.96</b>	504,323	<b>-7.44</b>
BALANCE FORWARD	102,644	490,569	450,474	<b>-8.17</b>	409,923	<b>-9.00</b>
OTHER FUND	94,400	101,425	94,400	<b>-6.93</b>	94,400	
B&I, MOBILE HOME PARKS	88,097	351,994	382,025	8.53	385,260	.85
BALANCE FORWARD	<b>-73,611</b>	196,609	220,317	12.06	223,552	1.47
OTHER FUND	161,708	155,385	161,708	4.07	161,708	
B&I, MOBILE HOME LOT RENT SUBSIDY	485,864	419,707	424,725	1.20	435,840	2.62
BALANCE FORWARD	95,184	29,049	40,776	40.37	51,891	27.26
OTHER FUND	390,680	390,658	383,949	<b>-1.72</b>	383,949	
B&I, CONSUMER AFFAIRS	1,237,143	1,221,080	1,337,672	9.55	1,362,186	1.83
GENERAL FUND	1,220,697	1,221,080	1,324,172	8.44	1,348,686	1.85
BALANCE FORWARD	16,446					
OTHER FUND			13,500		13,500	
B&I, REAL ESTATE ADMINISTRATION	2,169,840	2,387,368	2,819,847	18.12	2,832,884	.46
GENERAL FUND	645,532	1,202,631	1,205,386	.23	1,226,663	1.77
INTER AGENCY TRANSFER	39,949	39,949	59,227	48.26	59,227	
OTHER FUND	1,484,359	1,144,788	1,555,234	35.85	1,546,994	<b>-53</b>
B&I, REAL ESTATE EDUCATION AND RES	328,406	833,342	833,224	<b>-01</b>	742,085	<b>-10.94</b>
BALANCE FORWARD	31,670	516,528	469,330	<b>-9.14</b>	378,191	<b>-19.42</b>
INTER AGENCY TRANSFER	296,736	311,014	358,094	15.14	358,094	
OTHER FUND		5,800	5,800		5,800	
B&I, REAL ESTATE RECOVERY ACCOUN <sup>T</sup>	357,960	423,840	470,920	11.11	470,920	
BALANCE FORWARD	<b>-62,960</b>	50,000	50,000		50,000	
OTHER FUND	420,920	373,840	420,920	12.59	420,920	

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>COMMERCE &amp; INDUSTRY</b>						
B&I, FINANCIAL INSTITUTIONS	1,954,310	2,556,875	4,612,916	80.41	4,241,572	-8.05
GENERAL FUND	1,875,035	1,980,329	357,976	-81.92	1,000	-99.72
BALANCE FORWARD					1,706,235	
OTHER FUND	79,275	576,546	4,254,940	638.01	2,534,337	-40.44
B&I, FINANCIAL INSTITUTIONS INVESTIG.	272,953	1,162,017	1,327,353	14.23	1,486,224	11.97
BALANCE FORWARD	-120,025	934,231	934,375	.02	1,093,246	17.00
OTHER FUND	392,978	227,786	392,978	72.52	392,978	
B&I, FINANCIAL INSTITUTIONS AUDIT	53,100	111,526	100,576	-9.82	93,435	-7.10
BALANCE FORWARD	-19,988	33,756	27,488	-18.57	20,347	-25.98
OTHER FUND	73,088	77,770	73,088	-6.02	73,088	
B&I, HOUSING DIVISION	8,249,618	9,180,279	9,790,233	6.64	9,867,604	.79
BALANCE FORWARD	29,565	101,548	37,712	-62.86		-100.00
FEDERAL FUND	2,174,662	3,000,638	3,000,905	.01	3,000,905	
OTHER FUND	6,045,391	6,078,093	6,751,616	11.08	6,866,699	1.70
B&I, LOW INCOME HOUSING TRUST FUN	4,520,478	12,285,004	14,217,333	15.73	14,651,796	3.06
BALANCE FORWARD	-430,178	8,321,315	9,266,695	11.36	9,701,158	4.69
FEDERAL FUND	283,915	268,000	283,915	5.94	283,915	
OTHER FUND	4,666,741	3,695,689	4,666,723	26.27	4,666,723	
B&I, WEATHERIZATION	1,162,414	4,626,142	4,749,390	2.66	6,429,724	35.38
BALANCE FORWARD	-1,685,834	1,709,948	1,197,862	-29.95	2,826,625	135.97
FEDERAL FUND	558,168	581,135	849,452	46.17	849,452	
INTER AGENCY TRANSFER		5,659		-100.00		
OTHER FUND	2,290,080	2,329,400	2,702,076	16.00	2,753,647	1.91
B&I, INSURANCE REGULATION	4,049,543	5,615,688	5,557,953	-1.03	5,635,326	1.39
GENERAL FUND	2,504,790	2,641,228	2,912,888	10.29	2,907,517	-.18
BALANCE FORWARD	-38,409	67,832	121,126	78.57	19,999	-83.49
INTER AGENCY TRANSFER	1,214,250	1,188,191	1,240,642	4.41	1,424,513	14.82
INTERIM FINANCE		285,392		-100.00		
OTHER FUND	368,912	1,433,045	1,283,297	-10.45	1,283,297	
B&I, INSURANCE EXAMINERS	2,558,937	3,599,504	3,187,438	-11.45	3,160,599	-.84
BALANCE FORWARD	-40,754	699,309	285,830	-59.13	259,069	-9.36
OTHER FUND	2,599,691	2,900,195	2,901,608	.05	2,901,530	-.00
B&I, INSURANCE RECOVERY	415,155	293,710	455,170	54.97	455,170	
BALANCE FORWARD	-15	40,000	40,000		40,000	
OTHER FUND	415,170	253,710	415,170	63.64	415,170	
B&I, INSURANCE EDUCATION & RESEAR	353,175	865,388	754,132	-12.86	744,151	-1.32
BALANCE FORWARD	-111,980	561,678	288,962	-48.55	278,981	-3.45
INTER AGENCY TRANSFER	465,155	303,710	465,170	53.16	465,170	
B&I, NAT. ASSOC. OF INSURANCE COMM	28,418	56,602	63,436	12.07	65,117	2.65
BALANCE FORWARD	5,018	33,202	29,116	-12.31	30,797	5.77
OTHER FUND	23,400	23,400	34,320	46.67	34,320	

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<b>COMMERCE &amp; INDUSTRY</b>						
B&I, INSURANCE COST STABILIZATION	152,771	268,393	251,269	-6.38	225,116	-10.41
BALANCE FORWARD	-9,624	116,563	88,874	-23.75	62,721	-29.43
OTHER FUND	162,395	151,830	162,395	6.96	162,395	
B&I, SELF INSURED - WORKERS COMPEI	441,004	474,980	505,787	6.49	510,673	.97
OTHER FUND	441,004	474,980	505,787	6.49	510,673	.97
B&I, INDUSTRIAL RELATIONS	5,899,533	6,196,939	6,389,206	3.10	6,433,436	.69
OTHER FUND	5,899,533	6,196,939	6,389,206	3.10	6,433,436	.69
B&I, OCCUPATIONAL SAFETY & HEALTH	5,587,896	6,230,477	6,151,424	-1.27	6,256,692	1.71
FEDERAL FUND	1,010,288	991,459	1,112,753	12.23	1,112,753	
OTHER FUND	4,577,608	5,239,018	5,038,671	-3.82	5,143,939	2.09
B&I, SAFETY CONSULTATION AND TRAIN	2,009,221	2,331,066	2,140,603	-8.17	2,169,247	1.34
FEDERAL FUND	771,765	832,150	790,639	-4.99	790,639	
OTHER FUND	1,237,456	1,498,916	1,349,964	-9.94	1,378,608	2.12
B&I, MINE SAFETY & TRAINING	1,112,607	1,208,752	1,160,541	-3.99	1,165,155	.40
FEDERAL FUND	324,823	164,129	243,839	48.57	243,839	
OTHER FUND	787,784	1,044,623	916,702	-12.25	921,316	.50
B&I, NV ATTORNEY FOR INJURED WORK	2,208,400	2,525,032	3,225,502	27.74	2,896,719	-10.19
INTER AGENCY TRANSFER	2,432,354	2,525,032	3,225,502	27.74	2,896,719	-10.19
OTHER FUND	-223,954					
B&I, TRANSPORTATION SERVICES AUTH	1,838,347	1,865,272	2,660,147	42.61	2,819,561	5.99
HIGHWAY FUND	1,769,398	1,806,299	2,013,052	11.45	2,121,544	5.39
OTHER FUND	68,949	58,973	647,095	997.27	698,017	7.87
B&I, DAIRY COMMISSION	1,268,457	1,523,843	1,652,527	8.44	1,682,024	1.78
BALANCE FORWARD	44,456	319,121	224,645	-29.61	254,142	13.13
OTHER FUND	1,224,001	1,204,722	1,427,882	18.52	1,427,882	
B&I, LABOR COMMISSIONER	1,138,864	1,158,571	1,340,342	15.69	1,366,383	1.94
GENERAL FUND	1,122,997	1,158,097	1,340,342	15.74	1,366,383	1.94
BALANCE FORWARD	15,867					
OTHER FUND		474		-100.00		
B&I, EMPLOYEES MANAGEMENT RELATI	156,709	148,029	166,507	12.48	166,939	.26
GENERAL FUND	152,303	145,117	162,088	11.69	162,522	.27
OTHER FUND	4,406	2,912	4,419	51.75	4,417	-.05
B&I, TAXICAB AUTHORITY	4,267,088	4,621,979	5,151,895	11.47	5,404,159	4.90
BALANCE FORWARD	653,693	827,674	209,597	-74.68	261,861	24.94
INTER AGENCY TRANSFER	24,647					
OTHER FUND	3,588,748	3,794,305	4,942,298	30.26	5,142,298	4.05
B&I, CAPTIVE INSURERS	49,262	97,954	109,506	11.79	136,900	25.02
BALANCE FORWARD	8,541	699	73,206	0,372.96	100,000	36.60
INTER AGENCY TRANSFER	15,471	23,500	20,000	-14.89	20,000	
OTHER FUND	25,250	73,755	16,300	-77.90	16,900	3.68

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<b>COMMERCE &amp; INDUSTRY</b>						
B&I, ATHLETIC COMMISSION	427,682	458,309	410,689	-10.39	413,268	.63
GENERAL FUND	325,362	312,580	360,689	15.39	363,268	.72
BALANCE FORWARD	37,277	45,729		-100.00		
INTERIM FINANCE	3,589					
OTHER FUND	61,454	100,000	50,000	-50.00	50,000	
B&I TRANSPORTATION SERVICES AUTH(C	126,848	349,245	424,681	21.60	360,619	-15.08
BALANCE FORWARD	-31,499	229,245	233,681	1.94	179,619	-23.13
OTHER FUND	158,347	120,000	191,000	59.17	181,000	-5.24
<b>TOTAL-DEPT OF BUSINESS &amp; INDUSTRY</b>	<b>57,444,296</b>	<b>81,241,546</b>	<b>89,167,921</b>	<b>9.76</b>	<b>91,721,179</b>	<b>2.86</b>
GENERAL FUND	8,023,882	8,854,870	7,855,688	-11.28	7,571,467	-3.62
BALANCE FORWARD	-2,089,450	17,650,470	17,035,177	-3.49	21,025,897	23.43
FEDERAL FUND	5,140,370	5,862,450	6,298,252		6,298,252	.00
HIGHWAY FUND	1,769,398	1,806,299	2,013,052	11.45	2,121,544	5.39
INTER AGENCY TRANSFER	5,179,661	5,154,583	6,131,123	18.95	5,998,995	-2.16
INTERIM FINANCE	3,589	285,392				.00
OTHER FUND	39,416,846	41,627,482	49,834,629	19.72	48,705,024	-2.27

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<b>COMMERCE &amp; INDUSTRY</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
AGRI, ADMINISTRATION	751,326	756,028	954,774	26.29	956,288	.16
GENERAL FUND	319,744	333,550	381,126	14.26	388,412	1.91
BALANCE FORWARD	-3,204					
FEDERAL FUND	28,808	29,478	33,398	13.30	33,398	
INTER AGENCY TRANSFER	405,978	392,589	540,050	37.56	534,278	-1.07
OTHER FUND		411	200	-51.34	200	
AGRI, GAS POLLUTION STANDARDS	393,321	491,596	591,792	20.38	521,287	-11.91
BALANCE FORWARD	63,033	213,394	166,907	-21.78	156,044	-6.51
INTER AGENCY TRANSFER	330,288	278,202	424,885	52.73	365,243	-14.04
AGRI, PLANT INDUSTRY	1,897,800	1,938,632	1,875,591	-3.25	1,940,646	3.47
GENERAL FUND	1,260,682	1,274,447	1,467,974	15.19	1,476,086	.55
BALANCE FORWARD	-7,031	30,002	56,367	87.88	114,959	103.95
FEDERAL FUND	98,015	124,132	35,000	-71.80	35,000	
INTER AGENCY TRANSFER	44,999	70,150	74,851	6.70	75,981	1.51
OTHER FUND	501,135	439,901	241,399	-45.12	238,620	-1.15
AGRI GRADE & ID OF AGRICULTURAL PR	289,339	438,321	402,885	-8.08	451,512	12.07
BALANCE FORWARD	4,653	69,744	62,725	-10.06	103,787	65.46
FEDERAL FUND	68,453	34,609	47,110	36.12	47,110	
OTHER FUND	216,233	333,968	293,050	-12.25	300,615	2.58
AGRI, AGRICULTURE REGISTRATION/EN	837,048	1,759,952	1,764,272	.25	1,632,128	-7.49
BALANCE FORWARD	-364,113	843,211	624,750	-25.91	489,827	-21.60
FEDERAL FUND	588,208	341,265	389,983	14.28	389,983	
OTHER FUND	612,953	575,476	749,539	30.25	752,318	.37
AGRI, LIVESTOCK INSPECTION	945,158	1,060,169	1,452,464	37.00	1,315,183	-9.45
GENERAL FUND			51,974		51,974	
BALANCE FORWARD	180,833	181,816	86,381	-52.49	370,764	329.22
INTER AGENCY TRANSFER	18,100	49,196	53,674	9.10	51,075	-4.84
OTHER FUND	746,225	829,157	1,260,435	52.01	841,370	-33.25
AGRI, VETERINARY MEDICAL SERVICES	933,503	992,958	1,047,184	5.46	1,046,111	-0.10
GENERAL FUND	757,840	739,672	825,334	11.58	824,287	-0.13
BALANCE FORWARD	-651					
FEDERAL FUND	17,531	42,897	70,000	63.18	70,000	
INTER AGENCY TRANSFER	137,679	115,673	51,960	-55.08	51,960	
OTHER FUND	21,104	94,716	99,890	5.46	99,864	-0.03
AGRI WEIGHTS & MEASURES	1,386,629	1,191,949	1,319,590	10.71	1,328,602	.68
GENERAL FUND	290,372	272,022	271,499	-.19	274,979	1.28
BALANCE FORWARD	198,621	3,133		-100.00		
INTER AGENCY TRANSFER	169,096	170,505	231,039	35.50	234,097	1.32
OTHER FUND	728,540	746,289	817,052	9.48	819,526	.30



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<b>COMMERCE &amp; INDUSTRY</b>						
AGRI, NOXIOUS WEED & INSECT CONTR	203,238	521,339	525,078	.72	534,388	1.77
GENERAL FUND	-14,942					
BALANCE FORWARD	25,583	8,065	67,192	733.13	101,852	51.58
FEDERAL FUND	66,146	379,939	307,886	-18.96	282,536	-8.23
INTER AGENCY TRANSFER	20,000	20,000		-100.00		
OTHER FUND	106,451	113,335	150,000	32.35	150,000	
AGRI, PREDATORY ANIMAL & RODENT C	882,275	803,697	949,835	18.18	969,767	2.10
GENERAL FUND	617,157	614,777	712,605	15.91	731,842	2.70
INTER AGENCY TRANSFER	218,588	140,000	189,056	35.04	188,139	-4.49
OTHER FUND	46,530	48,920	48,174	-1.52	49,786	3.35
AGRI, NEVADA JUNIOR LIVESTOCK SHO	35,807	36,937	35,875	-2.88	35,875	
GENERAL FUND	35,807	36,937	35,875	-2.88	35,875	
<b>TOTAL-DEPARTMENT OF AGRICULTURE</b>	<b>8,555,444</b>	<b>9,991,578</b>	<b>10,919,340</b>	<b>9.29</b>	<b>10,731,787</b>	<b>-1.72</b>
GENERAL FUND	3,266,660	3,271,405	3,746,387	14.52	3,783,455	.99
BALANCE FORWARD	97,724	1,349,365	1,064,322	-21.12	1,337,233	25.64
FEDERAL FUND	867,161	952,320	883,377	-7.24	858,027	-2.87
INTER AGENCY TRANSFER	1,344,728	1,236,315	1,565,515	26.63	1,500,773	-4.14
OTHER FUND	2,979,171	3,182,173	3,659,739	15.01	3,252,299	-11.13
<b>GAMING CONTROL BOARD</b>						
GAMING CONTROL BOARD	30,392,138	30,106,736	35,587,986	18.21	35,710,450	.34
GENERAL FUND	23,945,100	23,620,158	27,751,395	17.49	27,859,715	.39
INTER AGENCY TRANSFER	6,406,356	6,374,978	7,004,734	9.88	7,018,878	.20
OTHER FUND	40,682	111,600	831,857	645.39	831,857	
GAMING CONTROL BOARD INVESTIGATI	7,328,970	9,494,338	10,103,466	6.42	10,117,610	.14
GENERAL FUND	-545,559					
BALANCE FORWARD		2,000	2,000		2,000	
INTER AGENCY TRANSFER	22,376					
OTHER FUND	7,852,153	9,492,338	10,101,466	6.42	10,115,610	.14
GAMING COMMISSION	299,567	460,954	406,913	-11.72	408,350	.35
GENERAL FUND	299,567	460,954	406,913	-11.72	408,350	.35
<b>TOTAL-GAMING CONTROL BOARD</b>	<b>38,020,675</b>	<b>40,062,028</b>	<b>46,098,365</b>	<b>15.07</b>	<b>46,236,410</b>	<b>.30</b>
GENERAL FUND	23,699,108	24,081,112	28,158,308	16.93	28,268,065	.39
BALANCE FORWARD		2,000	2,000		2,000	
INTER AGENCY TRANSFER	6,428,732	6,374,978	7,004,734	9.88	7,018,878	.20
OTHER FUND	7,892,835	9,603,938	10,933,323	13.84	10,947,467	.13

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<b>COMMERCE &amp; INDUSTRY</b>						
<b>PUBLIC UTILITIES COMMISSION</b>						
PUBLIC UTILITIES COMMISSION	10,623,144	15,665,594	16,247,263	3.71	15,708,410	-3.32
BALANCE FORWARD	-1,199,391	4,863,939	5,009,697	3.00	4,373,669	-12.70
FEDERAL FUND	174,731	140,795	174,731	24.10	174,731	
OTHER FUND	11,647,804	10,660,860	11,062,835	3.77	11,160,010	.88
<b>TOTAL-PUBLIC UTILITIES COMMISSION</b>	<b>10,623,144</b>	<b>15,665,594</b>	<b>16,247,263</b>	<b>3.71</b>	<b>15,708,410</b>	<b>-3.32</b>
BALANCE FORWARD	-1,199,391	4,863,939	5,009,697	3.00	4,373,669	-12.70
FEDERAL FUND	174,731	140,795	174,731		174,731	.00
OTHER FUND	11,647,804	10,660,860	11,062,835	3.77	11,160,010	.88
<b>ECONOMIC DEVELOPMENT &amp; TOURISM</b>						
COMMISSION ON ECONOMIC DEVELOPN	3,032,364	5,079,524	3,689,488	-27.37	3,680,964	-23
GENERAL FUND	3,315,263	3,363,593	3,524,488	4.78	3,515,964	-24
BALANCE FORWARD	-412,655	929,811		-100.00		
FEDERAL FUND		681,000		-100.00		
OTHER FUND	129,756	105,120	165,000	56.96	165,000	
NEVADA FILM OFFICE	787,543	788,803	855,600	8.47	867,540	1.40
BALANCE FORWARD	9,272	7,356		-100.00		
INTER AGENCY TRANSFER	672,958	691,447	745,502	7.82	757,442	1.60
OTHER FUND	105,313	90,000	110,098	22.33	110,098	
RURAL COMMUNITY DEVELOPMENT	2,901,707	3,480,708	3,481,639	.03	3,487,506	.17
GENERAL FUND	146,674	141,700	220,639	55.71	226,506	2.66
BALANCE FORWARD	26,086	61,868		-100.00		
FEDERAL FUND	2,629,433	3,040,000	3,040,000		3,040,000	
OTHER FUND	99,514	237,140	221,000	-6.81	221,000	
PROCUREMENT OUTREACH PROGRAM	438,267	573,322	618,741	7.92	617,025	-28
GENERAL FUND	157,158	177,395	213,741	20.49	211,025	-1.27
FEDERAL FUND	277,459	386,147	400,000	3.59	400,000	
OTHER FUND	3,650	9,780	5,000	-48.88	6,000	20.00
COMMISSION ON TOURISM	14,399,191	15,007,251	12,983,881	-13.48	14,015,358	7.94
BALANCE FORWARD	3,028,252	3,148,396	588,868	-81.30	1,128,226	91.59
OTHER FUND	11,370,939	11,858,855	12,395,013	4.52	12,887,132	3.97
NEVADA MAGAZINE	1,867,545	2,518,085	2,563,145	1.79	2,734,598	6.69
BALANCE FORWARD	5,016	19,870	17,409	-12.39	173,251	895.18
INTER AGENCY TRANSFER	116,000	90,000	125,000	38.89	125,000	
OTHER FUND	1,746,529	2,408,215	2,420,736	.52	2,436,347	.64
<b>TOTAL-ECONOMIC DEVELOPMENT &amp; TOU</b>	<b>23,426,617</b>	<b>27,447,693</b>	<b>24,192,494</b>	<b>-11.86</b>	<b>25,402,991</b>	<b>5.00</b>
GENERAL FUND	3,619,095	3,682,688	3,958,868	7.50	3,953,495	-14
BALANCE FORWARD	2,655,971	4,167,301	606,277	-85.45	1,301,477	114.67
FEDERAL FUND	2,906,892	4,107,147	3,440,000		3,440,000	.00
INTER AGENCY TRANSFER	788,958	781,447	870,502	11.40	882,442	1.37
OTHER FUND	13,455,701	14,709,110	15,316,847	4.13	15,825,577	3.32

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Source of Funds Summary  
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
<b>COMMERCE &amp; INDUSTRY</b>						
<b>MINERALS</b>						
MINERALS	897,143	1,086,524	1,062,388	-2.22	1,011,819	-4.76
BALANCE FORWARD	-79,311	218,678	186,989	-14.49	136,420	-27.04
FEDERAL FUND	120,000	60,000	60,000		60,000	
INTER AGENCY TRANSFER	50,720	63,400	50,720	-20.00	50,720	
OTHER FUND	805,734	744,446	764,679	2.72	764,679	
<b>TOTAL-MINERALS</b>	897,143	1,086,524	1,062,388	-2.22	1,011,819	-4.76
BALANCE FORWARD	-79,311	218,678	186,989	-14.49	136,420	-27.04
FEDERAL FUND	120,000	60,000	60,000		60,000	
INTER AGENCY TRANSFER	50,720	63,400	50,720		50,720	.00
OTHER FUND	805,734	744,446	764,679		764,679	.00
<b>COMMERCE &amp; INDUSTRY</b>						
GENERAL FUND	38,608,745	39,890,075	43,719,251	9.60	43,576,482	-3.33
BALANCE FORWARD	-614,457	28,251,753	23,904,462	-15.39	28,176,696	17.87
FEDERAL FUND	9,209,154	11,122,712	10,856,360	-2.39	10,831,010	-2.33
HIGHWAY FUND	1,769,398	1,806,299	2,013,052	11.45	2,121,544	5.39
INTER AGENCY TRANSFER	13,792,799	13,610,723	15,622,594	14.78	15,451,808	-1.09
INTERIM FINANCE	3,589	285,392				
OTHER FUND	76,198,091	80,528,009	91,572,052	13.71	90,655,056	-1.00
<b>TOTAL-COMMERCE &amp; INDUSTRY</b>	138,967,319	175,494,963	187,687,771	6.95	190,812,596	1.66
Less: INTER AGENCY TRANSFER	13,792,799	13,610,723	15,622,594	14.78	15,451,808	-1.09
<b>NET-COMMERCE &amp; INDUSTRY</b>	125,174,520	161,884,240	172,065,177	6.29	175,360,788	1.92

