

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 \$51 million for FY 2005-06, which is an increase of 19.7 percent from FY 2004-05. In FY 2006-07, General Funds are recommended at \$50.4 million, which represents a 1.0 percent decrease compared to FY 2005-06. Budget recommendations from all funding sources total \$213.1 million in FY 2005-06, which is a 9.0 percent increase over FY 2004-05, and \$217.1 million in FY 2006-07, which is a 1.9 percent increase over FY 2005-06 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 is organized into six divisions: Administration; Plant Industry; Animal Industry; Livestock Identification; Measurement Standards; and Resource Protection. General Fund support for the department in FY 2005-06 is recommended at \$4.2 million, which represents an 11.3 percent increase over the previous year. In FY 2006-07, General Fund support is reduced to \$4.0 million, a 5 percent decrease when compared to FY 2005-06.

ADMINISTRATION

The Governor recommends transferring \$33,158 from the Marijuana Health Registry (a non-Executive Budget account) to the Division of Administration to partially fund an existing Program Officer I position that provides services related to the Medical Marijuana program. The Governor also recommends \$1,000 in each year of the 2005-07 biennium to establish a host fund for the Board of Agriculture.

DIVISION OF PLANT INDUSTRY

The Executive Budget recommends \$96,035 in General Funds for the purchase of four replacement vehicles, two for the Agricultural Enforcement Unit and two for general plant industry use. The Governor also recommends \$33,976 in General Funds for Highway Patrol Dispatch services utilized by the division and \$13,890 in General Funds for maintenance costs associated with the department's use of the Nevada Department of Transportation's 800 MHz radio system.

DIVISION OF LIVESTOCK IDENTIFICATION

The Executive Budget recommends eliminating 5.03 FTE intermittent positions from the Division of Livestock Identification and converting 2.0 FTE of the eliminated positions to permanent full-time positions (1 Brand Inspector I and 1 Administrative Assistant II). The Governor also recommends \$202,004 to continue seasonal positions outside of the position control section of The Executive Budget, resulting in a net reduction in personnel related costs of approximately \$100,000.

DIVISION OF ANIMAL INDUSTRY

The Governor recommends General Fund appropriations totaling \$160,794 over the 2005-07 biennium to fund the management of wild horses in the Virginia Range. The Executive Budget also recommends transfers from the Nevada Division of Wildlife (NDOW) totaling \$46,762 to pay a portion of the costs of an existing veterinarian position that will provide services to NDOW.

DIVISION OF MEASUREMENT STANDARDS

The Executive Budget recommends General Funds totaling \$503,381 in FY 2005-06 and \$354,124 in FY 2006-07 in support of Weights & Measure activities, including the replacement of seven vehicles and maintenance for existing division buildings. The Governor also recommends funding for operating and utilities costs associated with the division's newly expanded Sparks Petroleum Laboratory and for replacement equipment for both the Sparks and Las Vegas Petroleum Labs.

GAMING CONTROL BOARD

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 Policy Committee 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 a total budget of \$39.7 million in FY 2005-06 and \$40.0 million in FY 2006-07. Of these amounts, the General Fund appropriation is \$29.0 million in FY 2005-06, an increase of 7.5 percent over FY 2004-05, and \$28.7 million in FY 2006-07, which represents a decrease of 1 percent compared to the previous year.

The Executive Budget recommends a net increase of 8 positions to address workload demands in existing programs. Nine new positions include 4 Agent positions for the Investigations Division, 1 Agent and 2 Administrative Assistant II positions for the Enforcement Division, and 2 Senior Agent positions for the Audit Division. Funding for the 3 positions for the Enforcement Division is proposed from fees collected from the centralized gaming employee registration program. Funding for the remaining positions is proposed from the Gaming Investigative Fund. One Administrative Aid position is recommended for deletion. Total costs associated with these positions is \$715,446 in FY 2005-06 and \$840,159 in FY 2006-07. Replacement equipment totaling \$469,930 in FY 2005-06 and \$95,793 for FY 2006-07 is included in The Executive Budget, primarily for computer hardware and software.

PUBLIC UTILITIES COMMISSION

The Public Utilities Commission (PUC) is comprised of 3 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 the railroad safety inspection program; natural gas pipeline inspection program; and the collection of the Universal Energy Charge (UEC), which is deposited into the Fund for Energy Assistance and Conservation that was approved by the 2001 Legislature. 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 Welfare Division and Housing Division to assist low-income consumers with power bill payments and energy conservation, weatherization, and energy efficiency needs.

The Executive Budget recommends total funding of \$12.8 million in FY 2005-06, an increase of 7.0 percent over FY 2004-05. Funding in FY 2006-07 is recommended to decrease by 1.0 percent compared to FY 2005-06. Financing of the agency 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 assessment of up to 0.75 mills is assessed and transferred to the Account for the Consumer Advocate. The Governor recommends a mill assessment at 2.60 mills for the PUC, leaving a projected reserve balance of \$1.96 million at the end of FY 2006-07. A mill assessment of 0.70 mills for the Consumer Advocate is recommended in both years of the 2005-07 biennium.

The Governor recommends 3 new Gas Pipeline Safety Engineers to address increased state Call-Before-You-Dig and federal Office of Pipeline Safety regulations, along with significant growth in gas pipeline miles and population affecting inspector field-days. The Governor also recommends reserve funding of \$1.3 million to fund a new Electronic Filing and Records Management System that would allow the PUC to accept and manage electronic documents and records and accept associated fees electronically over the counter and via the Internet. The system is also intended to accept and convert paper documents to electronic formats, and to manage all documents through their entire life cycle.

DEPARTMENT OF BUSINESS AND INDUSTRY

The Department of Business and Industry consists of eight divisions, one board, three commissions, and five other agencies. The department is responsible for the regulation of business enterprises, promotion of worker safety, administration of bond programs, education of 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, business license revenue and other fees.

The Executive Budget recommends General Fund appropriations for the department of \$8.5 million in each year of the 2005-07 biennium, representing an increase of 13 percent in each year when compared to the FY 2004-05 legislatively approved amount of \$7.5 million. Highway Fund appropriations of \$2.2 million in each fiscal year represent an increase of 5 percent when compared to the FY 2004-05 legislatively approved amount of \$2.1 million. Total funds recommended from all sources to support the department are \$113.8 million in FY 2005-06 and \$121.4 million in FY 2006-07, a total increase of approximately 18.1 percent in the second year compared to the amount budgeted in FY 2004-05.

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 budget. The recommended 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. The Executive Budget recommends General Fund appropriations for the agency of \$277,076 in FY 2005-06, which represents a 45 percent increase over FY 2004-05. An additional 2.0 percent increase in General Funds support is recommended in FY 2006-07.

The Executive Budget recommends approximately \$676,348 over the 2005-07 biennium to centralize the Department's personnel function. The Governor proposes to staff the office with 6 existing positions from agencies within the Department (Dairy Commission, Division of Industrial Relations, and Taxicab Authority). This recommendation results in increased General Fund support of \$129,859 over the upcoming biennium. The 6 positions requested to be transferred-in to the Director's Office are from agencies that are not supported by General Fund dollars.

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 through user fees, inspection fees, plans-review fees and non-grant federal funds (H.U.D.).

Due to a decline in the manufactured housing industry over a number of years, the division has experienced difficulty in meeting revenue projections, and the cash reserve was supplementing daily operating expenditures. As a result, the cash reserve was depleted from \$545,020 at the beginning of FY 1998-99 to an unsafe level of \$4,316 at the end of FY 2001-02. The agency was forced to implement a number of cost cutting measures, including eliminating 3 full-time positions. In addition, a broad fee increase was implemented that took effect in July 2003. In FY 2003-04, revenue collections met budgeted authority; The Executive Budget recommends a reserve balance of \$889,312 at the end of the 2005-07 biennium.

CONSUMER AFFAIRS DIVISION

The Consumer Affairs Division is responsible for investigating deceptive trade practices in the marketplace, educating consumers regarding deceptive trade practices, and regulating various organizations and services that solicit consumers. The agency is primarily funded through an appropriation from the General Fund. The Executive Budget recommends General Fund appropriations for the division of \$1.4 million in each year of the 2005-07 biennium, which represents increased General Fund support of approximately 4.8 percent over the 2005-07 biennium.

A General Fund appropriation is recommended by the Governor in the amount of \$427,423 over the 2005-07 biennium to purchase and implement a commercial off-the-shelf database system to replace outdated systems. Funding for this project has been recommended in the Information Technology Projects budget.

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, time-shares, and campground memberships. The division is funded through a combination of fees, inter-agency transfers and General Fund.

The Executive Budget recommends 2.5 new full-time equivalent positions in each year of the 2005-07 biennium to manage workload. The Governor further recommends reclassifying 2 Program Officer positions based on a change of duties. Total recommended General Fund support is \$190,627 over the 2005-07 biennium.

The Real Estate Division includes the Real Estate Education & Research program, which is responsible for the review and approval of continuing education courses for

Nevada's real estate licensees and the licensing of course instructors. The Governor is recommending a Publications Writer position to support the division's licensing and regulatory programs. Total recommended funding for the new position and associated costs are \$89,712 over the 2005-07 biennium and are recommended to be funded through agency reserves.

The Real Estate Division also includes the Office of the Ombudsman for Owners in Common-Interest Communities. The Ombudsman provides assistance to homeowner associations and their members/owners. The agency is self funded, primarily through fees imposed on common-interest communities of \$3 per unit, per year.

The Executive Budget recommends funding for the addition of 1 full-time Training Officer II position and associated costs to conduct educational training for unit owners and association board members and officers. Total recommended funding for the new position and associated costs is \$109,106 over the 2005-07 biennium and is recommended to be funded through agency reserves.

During the past two Legislative Sessions, the money committees have expressed concern over the agency's large cash reserve. The agency's cash reserve has averaged approximately \$1.8 million over the past four fiscal years. The Governor is recommending a reserve of \$1.6 million in FY 2005-06 and \$1.4 million in FY 2006-07.

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 check cashing companies. With the passage of A.B. 493 of the 2003 Legislative Session, the division's funding mechanism was changed from a General Fund appropriation to self-funding through existing licensing fees and industry assessments that, in the past, were deposited primarily to the General Fund. Historically, the agency has collected fees in an amount sufficient to reimburse the General Fund.

The Governor recommends \$592,374 in fee revenue over the 2005-07 biennium to fund 5 new Examiner II positions and associated costs to meet its statutory requirement to conduct annual examinations on all licensees. The Governor further recommends \$121,051 in fee revenue over the 2005-07 biennium for replacement computer equipment.

MORTGAGE LENDING DIVISION

The Mortgage Lending Division (MLD) was created in July 2003 through the passage of A.B. 490 of the 2003 Legislative Session. Prior to that, the Financial Institutions Division was responsible for regulating mortgage industry. 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 a fee-based, self-funded agency.

During the September 2003 Interim Finance Committee meeting, note was made of the agency's \$1.1 million reserve balance, and concern was expressed that it was considerable compared to annual operating costs. The Executive Budget recommends a reserve balance of \$3.1 in FY 2005-06 and \$3.8 million in FY 2006-07. This compares with recommended operating costs of approximately \$2 million per year during the 2005-07 biennium.

The Executive Budget recommends \$417,890 from agency reserves over the 2005-07 biennium to fund 4 new full-time positions to address an increased workload related to growth in the mortgage industry. The Governor also recommends 2 additional full-time positions be transferred-in to MLD from the Financial Institutions Division.

The Governor recommends reserve funding totaling \$209,981 to implement a database system to increase operating efficiency and to provide online services. User rights to the Real Estate Division's existing licensing database system will be purchased, which is estimated to be less expensive than establishing a stand-alone database.

DIVISION OF INSURANCE

The Division of Insurance is responsible for regulation of the insurance industry and with protecting the rights of the consumer and the public's interest in dealings with the insurance industry and is responsible for regulation of the insurance industry. The division regulates and licenses insurance companies, producer/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 primarily through a combination of General Fund, inter-agency transfers, assessments and fees. The Executive Budget recommends General Fund appropriations for the division of \$3.7 million in FY 2005-06, which represents an increase of approximately 26.6 percent compared to FY 2004-05; General Fund support is reduced slightly in FY 2006-07.

The Executive Budget recommends the addition of 3 new positions within the Insurance Regulation Account to address workload. Total recommended funding to support the new positions over the 2005-07 biennium is \$140,636 in General Funds and \$137,913 in intra-agency transfers. The Governor further recommends General Fund support of \$277,003 over the 2005-07 biennium to replace computer hardware and software.

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 an assessment of workers' compensation insurers.

The Division of Industrial Relations includes the Occupational Safety and Health Administration Section (OSHA) which enforces Nevada's occupational safety and health standards. The Executive Budget recommends \$226,585 in workers' compensation assessment funding over the 2005-07 biennium to implement a database system to issue operating permits, track inspections, generate invoices, and track payments related to inspections of boilers, elevators and other like equipment. System functions will be developed by the Department of Information Technology.

The Governor further recommends replacement equipment in the OSHA budget including office furniture, vehicles, specialized equipment (such as gas sensors), and air and noise testing equipment. Total recommended funding would be \$334,932 over the 2005-07 biennium, funded through workers' compensation assessments.

NEVADA ATTORNEY FOR INJURED WORKERS

The Nevada Attorney for Injured Workers (NAIW), created in 1977, represents injured workers in their efforts to obtain workers' compensation benefits or in their appeal of workers' compensation benefit decisions through the state's administrative appeals level, District Court, or the State Supreme Court. The agency provides this representation without charge to the injured worker. The agency is funded through a transfer from the Workers' Compensation and Safety Fund (Workers' Comp. Fund). Funding for the Workers' Comp. Fund is derived from an assessment on workers' compensation insurers. The assessment is based on a formula that funds 100 percent of budgeted expenditures of several state agencies, including NAIW.

The Executive Budget recommends the addition of 2 new positions and associated costs to address workload. Total recommended funding to support the new positions over the 2005-07 biennium is \$193,941 in workers' comp. funds.

A new case management system is recommended by the Governor to replace the existing system at a cost of \$324,994 to be funded through the Workers' Comp. Fund. The recommendation proposes a commercial off-the-shelf product designed for law office case management.

LABOR COMMISSIONER

The Labor Commissioner is responsible for the enforcement of all labor laws in the state, which are not specifically and exclusively vested in any other officer, board or commission. Program areas include investigating wage claims; enforcing public works laws; determining prevailing wage rates; overseeing child labor laws; licensing private employment agencies; licensing producers-promoters; and administering apprenticeships, including the State Apprenticeship Council. The agency is primarily funded through a General Fund appropriation.

The Executive Budget recommends a General Fund appropriation of \$241,089 in FY 2005-06 and \$51,761 in FY 2006-07 to fund implementation of a web-based database system that would integrate several existing applications to streamline operations. This project would be administered by the Department of Administration; funding for the project has been recommended in the Information Technology Projects budget.

TAXICAB AUTHORITY

The Taxicab Authority regulates taxicab service in counties with populations exceeding 400,000 (currently only in Clark County). The agency is funded through fees, primarily through a \$0.20 trip charge assessed on every taxicab ride. (The trip charge was increased from \$0.15 to \$0.20 per trip through the enactment of S.B. 288 of the 2003 Legislative Session.)

Funding is recommended by the Governor for the purchase and implementation of a database system to integrate four separate databases. Funding of \$788,851 is recommended to develop the new system and would be funded through agency reserves.

The Executive Budget recommends the reclassification of 7 Airport Control Officer positions to Compliance Enforcement Investigators. This recommendation is made to broaden the jurisdiction of the positions, which are currently limited to only the Las Vegas Airport. This would allow officers to complete investigations that carry over into areas outside of airport premises. The Governor further recommends eliminating 2 additional Airport Control Officer positions due to added scheduling flexibility resulting from the proposed position reclassifications. The net effect of the recommendations reduces the agency's funding need by \$30,635 over the 2005-07 biennium.

The Governor recommends \$378,218 in each year of the 2005-07 biennium for the Senior Ride Program; this same amount that was expended in FY 2003-04.

ECONOMIC DEVELOPMENT AND TOURISM

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

COMMISSION ON ECONOMIC DEVELOPMENT

The Commission on Economic Development was organized to promote Nevada's business opportunities and to assist companies interested in relocating and expanding their operations in Nevada. The budget accounts within the Commission on Economic

Development are funded primarily with General Fund appropriations, federal grants and transfers of room tax from the Commission on Tourism. The Executive Budget recommends no new positions in any of the Commission's budgets.

The Commission on Economic Development works to bring high-wage jobs to the state by attracting companies and subsidiaries, and other types of investment. The Executive Budget recommends General Fund appropriations of \$8.6 million in both FY 2005-06 and FY 2006-07, an increase of 143.7 percent over the legislatively approved amount for FY 2004-05. This significant increase is due to the Governor's recommendation that \$5 million be appropriated in each year of the biennium to the two largest economic development authorities in the state for the purposes of encouraging new business to locate in Nevada. The grantees recommended are the Nevada Development Authority (Las Vegas) and the Economic Development Authority of Western Nevada (Reno-Sparks). This enhancement would be in addition to the \$995,000 per year for grants to local economic development authorities, as approved by the 2003 Legislature. The Governor also recommends an appropriation to increase the Commission's advertising budget, to be focused on efforts to attract California businesses to relocate in Nevada, at a cost to the General Fund of approximately \$92,000 over the 2005-07 biennium. Finally, the Governor recommends continued funding of \$500,000 per year for the Train Employees Now (TEN) program.

NEVADA FILM OFFICE

The Nevada Film Office promotes the use of Nevada as a filming location and facilitates film and entertainment production activities in the state. Total funding for the Film Office is recommended at \$885,942 in FY 2005-06 and \$891,466 in FY 2006-07, as compared to the legislatively approved amount for FY 2004-05 of \$889,237.

RURAL COMMUNITY DEVELOPMENT

The Rural Community Development Program administers the state's Community Development Block Grant program. Total funding for the Rural Community Development Program is recommended at \$3.7 million in each year of the 2005-07 biennium. The budget recommendation is up slightly from the legislatively approved amount for FY 2004-05 of \$3.46 million, but down from the actual amount spent in FY 2003-04 of \$5.23 million; the decrease is due to a reduction in the federal Community Development Block Grant.

PROCUREMENT OUTREACH PROGRAM

The Procurement Outreach Program assists Nevada businesses in obtaining federal government contracts by alerting them to procurement opportunities and giving them tools to be competitive in federal procurement processes. Total FY 2005-06 funding for the Procurement Outreach Program is recommended at \$525,214, an increase of 3.4 percent over FY 2004-05. Funding for FY 2006-07 is recommended at \$534,650, a 1.8 percent increase when compared to FY 2005-06. These expansions are due to a

slight increase in the federal Department of Defense grant that provides most of this budget's funding. It should be noted that General Fund support for this budget has decreased, from the FY 2004-05 legislatively approved amount of \$201,960 to recommended amounts of \$79,366 in FY 2005-06 and \$80,817 in FY 2006-07.

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 1 percent statewide room tax established by the 1983 Legislature. Room tax receipts are projected at \$14.6 million in FY 2005-06 (an increase of 9.8 percent over FY 2003-04 actual collections) and \$15.2 million in FY 2006-07. The Executive Budget recommends \$16,393,446 (excluding reserves) in FY 2005-06 and \$16,874,765 (excluding reserves) in FY 2006-07 in expenditures; this is a 35 percent increase over the actual amount expended in FY 2003-04 when compared to the amount recommended in FY 2005-06 and a 3 percent increase in FY 2006-07 when compared to the amount recommended in FY 2005-06.

The Executive Budget recommends \$3.9 million in FY 2005-06 and \$4.4 million in FY 2006-07 to expand the agency's advertisement campaign, redesign and overhaul the agency's Web and interactive marketing program, expand the agency's Rural Grants Program, and obtain an office in Mexico to begin promoting tourism to Nevada. In addition, the Governor recommends 2.0 FTE new positions, 1 position to assist with the expansion of the agency's advertisement campaign and 1 accounting position for the Lt. Governor's Office. The Executive Budget continues a transfer to support the *Nevada Magazine* for the design and production of the Commission's publications, as well as transfers to the Nevada Film Office, the Washington, D.C. Office, the Division of Museums and History, and the Division of State Parks.

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 74,000 copies per month of the magazine in each year of the 2005-07 biennium. The Executive Budget recommends total funding of \$5.13 million during the 2005-07 biennium, a decrease of 3 percent from the legislatively approved 2003-05 biennium amount of \$5.29 million. The Executive Budget continues the funding transfers from the Commission on Tourism to partner in the design and production of tourism publications.

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
DEPT OF BUSINESS & INDUSTRY						
B&I, INSURANCE REGULATION	5,398,053	5,745,403	6,547,043	13.95	6,568,011	.32
GENERAL FUND	2,892,954	2,904,709	3,677,874	26.62	3,572,390	-2.87
BALANCE FORWARD	69,997	52,140	44,351	-14.94	44,351	
INTER AGENCY TRANSFER	919,119	1,306,996	1,142,933	-12.55	1,245,836	9.00
OTHER FUND	1,515,983	1,481,558	1,681,885	13.52	1,705,434	1.40
B&I, INSURANCE EXAMINERS	3,238,381	3,200,750	3,693,046	15.38	4,062,846	10.01
BALANCE FORWARD	85,532	125,984	92,552	-26.54	478,903	417.44
OTHER FUND	3,152,849	3,074,766	3,600,494	17.10	3,583,943	-.46
B&I, CAPTIVE INSURERS	150,570	198,679	218,538	10.00	228,639	4.62
BALANCE FORWARD	59,655	97,417	81,531	-16.31	73,032	-10.42
OTHER FUND	90,915	101,262	137,007	35.30	155,607	13.58
B&I, TRANSPORTATION SERVICES AUTH	2,330,425	2,345,696	2,478,218	5.65	2,563,689	3.45
BALANCE FORWARD	-157					
HIGHWAY FUND	2,121,615	2,136,959	2,201,799	3.03	2,249,138	2.15
INTER AGENCY TRANSFER			72,352		107,984	49.25
OTHER FUND	208,967	208,737	204,067	-2.24	206,567	1.23
B&I, BUSINESS AND INDUSTRY ADMINIS	966,905	1,035,139	1,500,216	44.93	1,546,275	3.07
GENERAL FUND	186,576	190,611	277,076	45.36	282,721	2.04
INTER AGENCY TRANSFER	780,329	844,528	1,223,140	44.83	1,263,554	3.30
B&I, INDUSTRIAL DEVELOPMENT BONDS	1,156,030	1,251,055	1,311,516	4.83	1,362,902	3.92
BALANCE FORWARD	963,527	1,045,663	1,127,513	7.83	1,178,899	4.56
INTER AGENCY TRANSFER	121,000	62,500	62,500		62,500	
OTHER FUND	71,503	142,892	121,503	-14.97	121,503	
B&I, MANUFACTURED HOUSING	1,477,110	1,577,633	1,837,946	16.50	2,038,138	10.89
BALANCE FORWARD	115,778	484,064	476,614	-1.54	676,806	42.00
FEDERAL FUND	22,383	16,749	22,383	33.64	22,383	
OTHER FUND	1,338,949	1,076,820	1,338,949	24.34	1,338,949	
B&I, MOBILE HOME LOT RENT SUBSIDY	387,389	414,299	393,428	-5.04	400,183	1.72
BALANCE FORWARD	16,775	30,350	22,814	-24.83	29,569	29.61
OTHER FUND	370,614	383,949	370,614	-3.47	370,614	
B&I, MOBILE HOME PARKS	310,055	323,409	338,031	4.52	342,734	1.39
BALANCE FORWARD	152,841	161,701	180,817	11.82	185,520	2.60
OTHER FUND	157,214	161,708	157,214	-2.78	157,214	
B&I, MFG HOUSING EDUCATION/RECOVE	532,623	511,081	528,799	3.47	545,753	3.21
BALANCE FORWARD	388,023	416,681	384,199	-7.80	401,153	4.41
OTHER FUND	144,600	94,400	144,600	53.18	144,600	
B&I, CONSUMER AFFAIRS	1,243,860	1,337,563	1,375,949	2.87	1,400,665	1.80
GENERAL FUND	1,243,806	1,324,063	1,328,677	.35	1,333,267	.35
INTER AGENCY TRANSFER			33,772		53,898	59.59
OTHER FUND	54	13,500	13,500		13,500	

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
B&I, CONSUMER AFFAIRS RECOVERY FL	34,483	58,819	113,571	93.09	173,660	52.91
BALANCE FORWARD		33,114	55,268	66.90	108,176	95.73
OTHER FUND	34,483	25,705	58,303	126.82	65,484	12.32
B&I, REAL ESTATE ADMINISTRATION	3,304,796	2,832,871	4,148,862	46.45	4,248,305	2.40
GENERAL FUND	858,013	1,212,070	1,198,446	-1.12	1,271,084	6.06
INTER AGENCY TRANSFER	59,227	59,227	297,958	403.08	335,720	12.67
OTHER FUND	2,387,556	1,561,574	2,652,458	69.86	2,641,501	-4.1
B&I, REAL ESTATE EDUCATION AND RES	840,340	1,111,674	1,306,959	17.57	1,305,616	-1.10
BALANCE FORWARD	477,299	751,303	657,819	-12.44	656,221	-2.4
INTER AGENCY TRANSFER	354,816	354,571	640,915	80.76	641,170	.04
OTHER FUND	8,225	5,800	8,225	41.81	8,225	
B&I, REAL ESTATE RECOVERY ACCOUNT	404,816	470,920	705,440	49.80	705,440	
BALANCE FORWARD	-250,624	50,000	50,000		50,000	
OTHER FUND	655,440	420,920	655,440	55.72	655,440	
B&I COMMON INTEREST COMMUNITIES	2,886,699	2,988,983	2,813,194	-5.88	2,583,251	-8.17
BALANCE FORWARD	1,935,741	2,172,112	1,935,618	-10.89	1,626,932	-15.95
OTHER FUND	950,958	816,871	877,576	7.43	956,319	8.97
B&I, FINANCIAL INSTITUTIONS	1,661,402	2,865,986	3,240,488	13.07	3,297,425	1.76
GENERAL FUND		4,429	1,000	-77.42	1,000	
BALANCE FORWARD	-184,633	184,633	954,301	416.86	484,723	-49.21
OTHER FUND	1,846,035	2,676,924	2,285,187	-14.63	2,811,702	23.04
B&I, FINANCIAL INSTITUTIONS INVESTIG.	1,279,642	899,025	897,400	-.18	906,296	.99
BALANCE FORWARD	1,168,602	506,047	786,360	55.39	795,256	1.13
OTHER FUND	111,040	392,978	111,040	-71.74	111,040	
B&I, FINANCIAL INSTITUTIONS AUDIT	92,647	104,228	98,928	-5.09	87,353	-11.70
BALANCE FORWARD	29,794	11,832	22,248	88.03	10,673	-52.03
INTER AGENCY TRANSFER	47,361	15,716		-100.00		
OTHER FUND	15,492	76,680	76,680		76,680	
B&I, HOUSING DIVISION	7,307,579	10,051,393	9,543,296	-5.05	12,483,920	30.81
BALANCE FORWARD	59,912	187,958	368,795	96.21	1,472,200	299.19
FEDERAL FUND	2,214,134	3,000,905	2,211,463	-26.31	2,211,463	
OTHER FUND	5,033,533	6,862,530	6,963,038	1.46	8,800,257	26.39
DIVISION OF MORTGAGE LENDING	3,460,485	4,307,977	5,143,750	19.40	5,864,251	14.01
GENERAL FUND	-138,500					
BALANCE FORWARD		2,052,346	2,468,485	20.28	3,064,498	24.14
INTER AGENCY TRANSFER	688,376					
OTHER FUND	2,910,609	2,255,631	2,675,265	18.60	2,799,753	4.65
B&I, LOW INCOME HOUSING TRUST FUN	20,826,163	22,054,140	25,732,841	16.68	28,913,240	12.36
BALANCE FORWARD	11,608,788	17,103,502	17,543,462	2.57	21,734,003	23.89
FEDERAL FUND	293,288	283,915	293,288	3.30	293,288	
OTHER FUND	8,924,087	4,666,723	7,896,091	69.20	6,885,949	-12.79

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
B&I, WEATHERIZATION	5,290,072	4,538,576	4,645,956	2.37	4,609,395	-7.9
BALANCE FORWARD	1,456,465	935,477	908,084	-2.93	871,523	-4.03
FEDERAL FUND	1,001,957	849,452	849,452		849,452	
OTHER FUND	2,831,650	2,753,647	2,888,420	4.89	2,888,420	
B&I, INSURANCE RECOVERY	606,645	455,170	606,645	33.28	606,645	
BALANCE FORWARD	40,000	40,000	40,000		40,000	
OTHER FUND	566,645	415,170	566,645	36.49	566,645	
B&I, INSURANCE EDUCATION & RESEAR	1,308,101	1,224,905	1,341,964	9.56	1,240,213	-7.58
BALANCE FORWARD	691,456	759,735	725,319	-4.53	623,568	-14.03
INTER AGENCY TRANSFER	616,645	465,170	616,645	32.56	616,645	
B&I, NAT. ASSOC. OF INSURANCE COMM	62,161	63,848	62,642	-1.89	59,729	-4.65
BALANCE FORWARD	29,082	29,528	29,563	.12	26,650	-9.85
OTHER FUND	33,079	34,320	33,079	-3.62	33,079	
B&I, INSURANCE COST STABILIZATION	294,174	258,595	244,515	-5.44	242,221	-9.4
BALANCE FORWARD	120,434	96,200	70,775	-26.43	68,481	-3.24
OTHER FUND	173,740	162,395	173,740	6.99	173,740	
B&I, SELF INSURED - WORKERS COMPEI	450,786	518,520	531,042	2.41	529,466	-.30
OTHER FUND	450,786	518,520	531,042	2.41	529,466	-.30
B&I, INDUSTRIAL RELATIONS	6,071,427	6,507,904	6,573,070	1.00	6,658,108	1.29
FEDERAL FUND			64,250		64,250	
OTHER FUND	6,071,427	6,507,904	6,508,820	.01	6,593,858	1.31
B&I, OCCUPATIONAL SAFETY & HEALTH	6,050,401	6,413,408	6,988,313	8.96	7,131,109	2.04
FEDERAL FUND	951,956	1,184,498	545,898	-53.91	545,898	
OTHER FUND	5,098,445	5,228,910	6,442,415	23.21	6,585,211	2.22
B&I, SAFETY CONSULTATION AND TRAIN	2,119,709	2,234,401	2,416,751	8.16	2,438,489	.90
FEDERAL FUND	786,190	833,162	746,700	-10.38	746,700	
OTHER FUND	1,333,519	1,401,239	1,670,051	19.18	1,691,789	1.30
B&I, MINE SAFETY & TRAINING	1,133,602	1,221,620	1,304,195	6.76	1,218,155	-6.60
FEDERAL FUND	224,223	299,046	222,590	-25.57	222,590	
OTHER FUND	909,379	922,574	1,081,605	17.24	995,565	-7.95
B&I, NV ATTORNEY FOR INJURED WORK	2,575,433	2,905,944	3,561,768	22.57	3,281,781	-7.86
OTHER FUND	2,575,433	2,905,944	3,561,768	22.57	3,281,781	-7.86
B&I TRANSPORTATION SERVICES AUTH	199,554	390,505	331,275	-15.17	271,535	-18.03
BALANCE FORWARD	52,836	209,505	184,557	-11.91	127,282	-31.03
OTHER FUND	146,718	181,000	146,718	-18.94	144,253	-1.68
B&I, DAIRY COMMISSION	1,946,425	1,995,761	2,133,600	6.91	2,600,645	21.89
BALANCE FORWARD	391,873	567,879	578,887	1.94	1,045,932	80.68
OTHER FUND	1,554,552	1,427,882	1,554,713	8.88	1,554,713	

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
B&I, ATHLETIC COMMISSION	446,555	516,249	518,949	.52	516,366	-50
GENERAL FUND	361,492	364,132	439,149	20.60	431,552	-1.73
BALANCE FORWARD	-18,599	66,957		-100.00		
INTER AGENCY TRANSFER	461		4,956		9,970	101.17
INTERIM FINANCE	1,797	35,160		-100.00		
OTHER FUND	101,404	50,000	74,844	49.69	74,844	
B&I, LABOR COMMISSIONER	1,264,247	1,357,459	1,462,802	7.76	1,503,074	2.75
GENERAL FUND	1,264,247	1,357,459	1,418,170	4.47	1,435,978	1.26
INTER AGENCY TRANSFER			44,632		67,096	50.33
B&I, EMPLOYEES MANAGEMENT RELATI	167,273	166,713	205,815	23.45	208,612	1.36
GENERAL FUND	161,866	162,359	171,515	5.64	171,500	-.01
INTER AGENCY TRANSFER			29,818		32,630	9.43
OTHER FUND	5,407	4,354	4,482	2.94	4,482	
B&I, TAXICAB AUTHORITY	6,094,712	6,354,111	6,942,738	9.26	6,682,311	-3.75
BALANCE FORWARD	610,583	1,132,806	1,246,641	10.05	838,587	-32.73
OTHER FUND	5,484,129	5,221,305	5,696,097	9.09	5,843,724	2.59
TOTAL-DEPT OF BUSINESS & INDUSTRY	95,371,730	102,810,412	113,839,499	10.73	121,426,446	6.66
GENERAL FUND	6,830,454	7,519,832	8,511,907	13.19	8,499,492	-.15
BALANCE FORWARD	20,070,980	29,304,934	31,036,573	5.91	36,712,938	18.29
FEDERAL FUND	5,494,131	6,467,727	4,956,024		4,956,024	.00
HIGHWAY FUND	2,121,615	2,136,959	2,201,799	3.03	2,249,138	2.15
INTER AGENCY TRANSFER	3,587,334	3,108,708	4,169,621	34.13	4,437,003	6.41
INTERIM FINANCE	1,797	35,160				.00
OTHER FUND	57,265,419	54,237,092	62,963,575	16.09	64,571,851	2.55

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
DEPARTMENT OF AGRICULTURE						
AGRI, ADMINISTRATION	948,091	1,122,930	1,183,021	5.35	1,191,114	.68
GENERAL FUND	344,284	389,243	498,995	28.20	494,300	-.94
FEDERAL FUND	25,876	33,398	32,282	-3.34	32,279	-.01
INTER AGENCY TRANSFER	524,050	580,931	650,119	11.91	662,910	1.97
OTHER FUND	53,881	119,358	1,625	-98.64	1,625	
AGRI, GAS POLLUTION STANDARDS	511,484	473,884	744,496	57.11	733,006	-1.54
BALANCE FORWARD	79,310	101,778	81,269	-20.15	257,169	216.44
INTER AGENCY TRANSFER	432,174	372,106	663,227	78.24	475,837	-28.25
AGRI, PLANT INDUSTRY	1,984,924	2,018,343	2,337,156	15.80	2,291,096	-1.97
GENERAL FUND	1,362,359	1,477,625	1,621,906	9.76	1,544,415	-4.78
BALANCE FORWARD	1,360					
FEDERAL FUND	22,471	35,000	118,184	237.67	118,184	
INTER AGENCY TRANSFER	114,790	113,156	157,823	39.47	184,267	16.76
OTHER FUND	483,944	392,562	439,243	11.89	444,230	1.14
AGRI GRADE & ID OF AGRICULTURAL PF	290,496	496,927	245,969	-50.50	168,053	-31.68
BALANCE FORWARD	-60,744	134,306	105,755	-21.26	27,839	-73.68
FEDERAL FUND	14,173	62,006	15,652	-74.76	15,652	
INTER AGENCY TRANSFER	110,000					
OTHER FUND	227,067	300,615	124,562	-58.56	124,562	
AGRI, AGRICULTURE REGISTRATION/EN	1,097,788	1,532,600	1,464,788	-4.42	1,364,999	-6.81
BALANCE FORWARD	140,575	523,565	398,881	-23.81	318,109	-20.25
FEDERAL FUND	254,062	392,049	418,026	6.63	418,026	
INTER AGENCY TRANSFER		19,905		-100.00		
OTHER FUND	703,151	597,081	647,881	8.51	628,864	-2.94
AGRI, LIVESTOCK INSPECTION	986,318	1,436,178	1,156,782	-19.45	1,067,700	-7.70
BALANCE FORWARD	-346,731	433,489	271,071	-37.47	178,976	-33.97
INTER AGENCY TRANSFER	65,392	124,669		-100.00		
OTHER FUND	1,267,657	878,020	885,711	.88	888,724	.34
AGRI, VETERINARY MEDICAL SERVICES	1,290,191	1,407,450	1,433,791	1.87	1,447,987	.99
GENERAL FUND	919,062	865,756	941,821	8.79	946,537	.50
FEDERAL FUND	179,207	346,990	277,380	-20.06	277,380	
INTER AGENCY TRANSFER	154,470	153,205	188,367	22.95	197,847	5.03
OTHER FUND	37,452	41,499	26,223	-36.81	26,223	
AGRI WEIGHTS & MEASURES	1,261,146	1,340,977	1,659,259	23.74	1,516,810	-8.59
GENERAL FUND	262,090	275,674	503,381	82.60	354,124	-29.65
INTER AGENCY TRANSFER	241,399	240,370	357,046	48.54	390,311	9.32
OTHER FUND	757,657	824,933	798,832	-3.16	772,375	-3.31
AGRI, NOXIOUS WEED & INSECT CONTR	721,844	869,625	768,321	-11.65	722,695	-5.94
BALANCE FORWARD	-13,147	34,379	37,313	8.53	2,547	-93.17
FEDERAL FUND	539,103	622,394	530,109	-14.83	519,249	-2.05
OTHER FUND	195,888	212,852	200,899	-5.62	200,899	

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
MORMON CRICKET & GRASSHOPPERS	303,979	5,118,186	3,310,139	-35.33	1,745,620	-47.26
BALANCE FORWARD		196,863	3,310,139	1,581.44	1,745,620	-47.26
FEDERAL FUND	303,978	4,921,323		-100.00		
OTHER FUND	1					
AGRI, PREDATORY ANIMAL & RODENT C	854,937	969,471	823,430	-15.06	843,650	2.46
GENERAL FUND	583,236	731,546	600,417	-17.92	610,032	1.60
INTER AGENCY TRANSFER	260,356	188,139	187,687	-.24	197,682	5.33
OTHER FUND	11,345	49,786	35,326	-29.04	35,936	1.73
AGRI, NEVADA JUNIOR LIVESTOCK SHO	34,458	35,067	35,872	2.30	35,832	-.11
GENERAL FUND	34,458	35,067	35,843	2.21	35,803	-.11
INTER AGENCY TRANSFER			29		29	
TOTAL-DEPARTMENT OF AGRICULTURE	10,285,656	16,821,638	15,163,024	-9.86	13,128,562	-13.42
GENERAL FUND	3,505,489	3,774,911	4,202,363	11.32	3,985,211	-5.17
BALANCE FORWARD	-199,377	1,424,380	4,204,428	195.18	2,530,260	-39.82
FEDERAL FUND	1,338,870	6,413,160	1,391,633	-78.30	1,380,770	-.78
INTER AGENCY TRANSFER	1,902,631	1,792,481	2,204,298	22.97	2,108,883	-4.33
OTHER FUND	3,738,043	3,416,706	3,160,302	-7.50	3,123,438	-1.17
GAMING CONTROL BOARD						
GAMING CONTROL BOARD	33,637,922	36,533,808	39,653,791	8.54	39,984,355	.83
GENERAL FUND	24,818,167	26,966,282	28,991,391	7.51	28,686,641	-1.05
INTER AGENCY TRANSFER	7,469,586	7,528,169	8,253,980	9.64	8,889,294	7.70
OTHER FUND	1,350,169	2,039,357	2,408,420	18.10	2,408,420	
GAMING COMMISSION	381,275	408,151	407,802	-.09	409,410	.39
GENERAL FUND	381,275	408,151	405,990	-.53	405,746	-.06
INTER AGENCY TRANSFER			1,812		3,664	102.21
GAMING CONTROL BOARD INVESTIGATI	8,163,807	10,165,972	10,694,909	5.20	10,724,919	.28
GENERAL FUND	-595,580					
BALANCE FORWARD		2,000	2,000		2,000	
INTER AGENCY TRANSFER	16,160					
OTHER FUND	8,743,227	10,163,972	10,692,909	5.20	10,722,919	.28
TOTAL-GAMING CONTROL BOARD	42,183,004	47,107,931	50,756,502	7.75	51,118,684	.71
GENERAL FUND	24,603,862	27,374,433	29,397,381	7.39	29,092,387	-1.04
BALANCE FORWARD		2,000	2,000		2,000	
INTER AGENCY TRANSFER	7,485,746	7,528,169	8,255,792	9.67	8,892,958	7.72
OTHER FUND	10,093,396	12,203,329	13,101,329	7.36	13,131,339	.23

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
PUBLIC UTILITIES COMMISSION						
PUBLIC UTILITIES COMMISSION	8,880,234	12,000,946	12,842,404	7.01	12,721,341	-.94
BALANCE FORWARD	1,120,759	4,377,335	2,815,746	-35.67	2,532,033	-10.08
FEDERAL FUND	203,338	174,731	203,338	16.37	309,645	52.28
INTER AGENCY TRANSFER	105,374	70,245	105,374	50.01	105,374	
OTHER FUND	7,450,763	7,378,635	9,717,946	31.70	9,774,289	.58
TOTAL-PUBLIC UTILITIES COMMISSION	8,880,234	12,000,946	12,842,404	7.01	12,721,341	-.94
BALANCE FORWARD	1,120,759	4,377,335	2,815,746	-35.67	2,532,033	-10.08
FEDERAL FUND	203,338	174,731	203,338	16.37	309,645	52.28
INTER AGENCY TRANSFER	105,374	70,245	105,374		105,374	.00
OTHER FUND	7,450,763	7,378,635	9,717,946	31.70	9,774,289	.58

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
ECONOMIC DEVELOPMENT & TOURISM						
COMMISSION ON ECONOMIC DEVELOPM	4,321,004	3,739,620	8,942,041	139.12	8,865,405	-86
GENERAL FUND	2,873,031	3,511,322	8,558,689	143.75	8,562,489	.04
BALANCE FORWARD	696,329	63,298		-100.00		
FEDERAL FUND	477,523		100,001		1	-100.00
INTER AGENCY TRANSFER			19,138		38,702	102.23
OTHER FUND	274,121	165,000	264,213	60.13	264,213	
NEVADA FILM OFFICE	814,807	889,237	885,942	-.37	891,466	.62
BALANCE FORWARD	-31,759	28,271		-100.00		
INTER AGENCY TRANSFER	739,303	750,868	798,744	6.38	804,268	.69
OTHER FUND	107,263	110,098	87,198	-20.80	87,198	
RURAL COMMUNITY DEVELOPMENT	5,238,910	3,469,557	3,690,591	6.37	3,696,346	.16
GENERAL FUND	192,663	208,557	215,442	3.30	214,688	-.35
BALANCE FORWARD	27,488					
FEDERAL FUND	4,958,234	3,040,000	3,249,526	6.89	3,251,347	.06
INTER AGENCY TRANSFER			4,623		9,311	101.41
OTHER FUND	60,525	221,000	221,000		221,000	
PROCUREMENT OUTREACH PROGRAM	478,730	507,960	525,214	3.40	534,650	1.80
GENERAL FUND	88,310	201,960	79,366	-60.70	80,817	1.83
BALANCE FORWARD	2,165		2,165		2,165	
FEDERAL FUND	383,355	300,000	436,458	45.49	443,176	1.54
INTER AGENCY TRANSFER			1,160		2,340	101.72
OTHER FUND	4,900	6,000	6,065	1.08	6,152	1.43
COMMISSION ON TOURISM	12,129,875	16,780,740	18,147,011	8.14	17,193,056	-5.26
BALANCE FORWARD	-1,264,779	2,505,626	3,344,338	33.47	1,753,565	-47.57
OTHER FUND	13,394,654	14,275,114	14,802,673	3.70	15,439,491	4.30
NEVADA MAGAZINE	1,946,724	2,631,404	2,555,304	-2.89	2,576,483	.83
BALANCE FORWARD	-14,609	70,057	271,017	286.85	286,385	5.67
INTER AGENCY TRANSFER	145,833	125,000	131,478	5.18	137,583	4.64
OTHER FUND	1,815,500	2,436,347	2,152,809	-11.64	2,152,515	-.01
TOURISM DEVELOPMENT	383,546	873,741	224,937	-74.26	17,217	-92.35
BALANCE FORWARD	-838,741	838,741		-100.00		
INTER AGENCY TRANSFER	1,200,000		200,000			-100.00
OTHER FUND	22,287	35,000	24,937	-28.75	17,217	-30.96
TOTAL-ECONOMIC DEVELOPMENT & TOL	25,313,596	28,892,259	34,971,040	21.04	33,774,623	-3.42
GENERAL FUND	3,154,004	3,921,839	8,853,497	125.75	8,857,994	.05
BALANCE FORWARD	-1,423,906	3,505,993	3,617,520	3.18	2,042,115	-43.55
FEDERAL FUND	5,819,112	3,340,000	3,785,985	13.35	3,694,524	-2.42
INTER AGENCY TRANSFER	2,085,136	875,868	1,155,143	31.89	992,204	-14.11
OTHER FUND	15,679,250	17,248,559	17,558,895	1.80	18,187,786	3.58

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

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
COMMERCE & INDUSTRY						
MINERALS						
MINERALS	982,786	1,332,105	1,476,037	10.80	1,520,161	2.99
BALANCE FORWARD	-140,736	447,206	404,660	-9.51	448,784	10.90
FEDERAL FUND	112,146	69,500	60,000	-13.67	60,000	
INTER AGENCY TRANSFER	17,364	50,720	17,364	-65.76	17,364	
OTHER FUND	994,012	764,679	994,013	29.99	994,013	
TOTAL-MINERALS	982,786	1,332,105	1,476,037	10.80	1,520,161	2.99
BALANCE FORWARD	-140,736	447,206	404,660	-9.51	448,784	10.90
FEDERAL FUND	112,146	69,500	60,000		60,000	.00
INTER AGENCY TRANSFER	17,364	50,720	17,364		17,364	.00
OTHER FUND	994,012	764,679	994,013		994,013	.00
COMMERCE & INDUSTRY						
GENERAL FUND	38,093,809	42,591,015	50,965,148	19.66	50,435,084	-1.04
BALANCE FORWARD	19,427,720	39,061,848	42,080,927	7.73	44,268,130	5.20
FEDERAL FUND	12,967,597	16,465,118	10,396,980	-36.85	10,400,963	.04
HIGHWAY FUND	2,121,615	2,136,959	2,201,799	3.03	2,249,138	2.15
INTER AGENCY TRANSFER	15,183,585	13,426,191	15,907,592	18.48	16,553,786	4.06
INTERIM FINANCE	1,797	35,160				
OTHER FUND	95,220,883	95,249,000	107,496,060	12.86	109,782,716	2.13
TOTAL-COMMERCE & INDUSTRY	183,017,006	208,965,291	229,048,506	9.61	233,689,817	2.03
Less: INTER AGENCY TRANSFER	15,183,585	13,426,191	15,907,592	18.48	16,553,786	4.06
NET-COMMERCE & INDUSTRY	167,833,421	195,539,100	213,140,914	9.00	217,136,031	1.87