

COMMERCE AND INDUSTRY

Commerce and Industry includes those agencies responsible for licensing or regulating various businesses and financial activities within the state, as well as agencies responsible for the promotion of commerce and industry in Nevada. These agencies include the Department of Business and Industry, Department of Agriculture, Gaming Control Board, Public Utilities Commission, Commission on Economic Development, Commission on Tourism and the Division of Minerals.

The Executive Budget recommends total funding to support the Commerce and Industry function of state government in the amount of \$260 million in FY 2007-08 and \$264.1 million for FY 2008-09, an increase of \$77.7 million when compared to the amounts approved by the 2005 Legislature. The Executive Budget recommends General Fund support in the amount of \$53.8 million in FY 2007-08 and \$54.7 million in FY 2008-09, for a total of \$108.5 million over the 2007-09 biennium, an increase of \$8.7 million when compared to the General Fund support approved by the 2005 Legislature.

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. The recommended General Fund support for the department is \$8.24 million over the 2007-09 biennium, which represents a 2.9 percent increase over the General Fund support approved by the 2005 Legislature. The Governor recommends total funding of \$15.9 million in FY 2007-08, an increase of 21.5 percent when compared to FY 2006-07 funding of \$13.1 million. Funding for FY 2008-09 is recommended to increase to \$16.1 million, or 1.1 percent, when compared to FY 2007-08.

In addition to ongoing support, the Governor recommends one-time appropriations in the amount of \$146,660 to replace the agency's existing telephone system in Las Vegas, for computer hardware and software, and to replace 2 vehicles; \$267,045 to replace 14 vehicles in the Plant Industry program; and \$60,973 to replace laboratory equipment and 1 four-wheel-drive pick-up truck for the Division of Animal Industry.

DIVISION OF ADMINISTRATION

The Governor recommends \$29,048,252 in state funds to fund the construction of a new Agriculture Headquarters and Laboratory in Sparks. If approved, the Governor recommends additional funding of \$16,970 (\$8,624 General Fund) in FY 2008-09 for the reallocation of rent, utilities, janitorial services and other operational costs associated with the proposed relocation of the Department of Agriculture.

DIVISION OF PLANT INDUSTRY

The Governor recommends General Fund appropriations of \$15,127 for deferred maintenance and \$160,851 for building maintenance during the 2007-09 biennium for the Plant Industry Division's three buildings (two located in the Reno/Sparks area and one located in Las Vegas), including general site upgrades, lighting, fencing and electrical repairs. In addition, \$73,085 (\$54,814 General Fund) is recommended to support a three-grade pay increase for five Agriculture Enforcement Officers.

DIVISION OF MEASUREMENT STANDARDS

The Governor recommends reserve funding of \$52,763 in the 2007-09 biennium to fund the replacement of one vehicle and one metrology balance. The Governor recommends additional transfers of \$200,000 in the 2007-09 biennium from the Department of Motor Vehicles, Motor Vehicle Pollution Control program to the division's Bureau of Petroleum Technology to fund new laboratory equipment for both the Sparks and Las Vegas petroleum laboratories.

GAMING CONTROL BOARD

Gaming activities are administered through three individual budgets, which include the Gaming Control Board, the Gaming Commission, 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 (five members), the Gaming Control Board (three members) and the Gaming Policy Committee (nine members). 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 functions as an advisory body, meeting when required to examine and make recommendations on gaming policy. The Gaming Control Board is organized into seven divisions: Audit, Corporate Securities, Enforcement, Tax and License, Investigations, Technology, 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 \$45.8 million in FY 2007-08 and \$48.1 million in FY 2008-09. Of these amounts, the General Fund appropriation is \$31.3 million in FY 2007-08, an increase of 11 percent over the FY 2006-07 legislatively-approved amount of \$28.2 million. General Fund appropriations are recommended at \$31.9 million in FY 2008-09, which represents an increase of 1.9 percent compared to the first year of the biennium.

The Executive Budget recommends three new positions to address workload demands in existing programs – two Agents for the Investigations Division and one Supervisor for the Administration Division. Funding for these positions is split between the General

Fund and transfers from the Gaming Investigative Fund. Total costs associated with these positions are \$246,901 in FY 2007-08 and \$291,827 in FY 2008-09.

The Governor also recommends funding for increased travel and training, at a cost of \$312,421 in FY 2007-08 and \$310,116 in FY 2008-09, funded by a combination of General Fund, investigation fees and transfers from the Gaming Investigative Fund. Replacement equipment totaling \$123,140 in FY 2007-08 and \$115,095 for FY 2008-09 is included in The Executive Budget, primarily for computer hardware and software. Also recommended is replacement equipment for the gaming laboratory and other costs associated with moving the gaming laboratory from the Grant Sawyer Building to private office space near McCarran Airport in Las Vegas. The cost for these improvements is \$112,758 in FY 2007-08 and \$25,141 in FY 2008-09. All replacement equipment is recommended to be funded primarily with transfer funds from the Gaming Investigative Fund.

Finally, The Executive Budget recommends a one-time General Fund appropriation of \$1.04 million to replace surveillance equipment, computer hardware and software, and, radio equipment, and to purchase new information system security equipment.

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 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 \$11.8 million in FY 2007-08, a decrease of 6.9 percent when compared to FY 2006-07 funding of \$12.7 million. Funding in FY 2008-09 is recommended to decrease to \$11.2 million, a decrease of 5.4 percent, when compared to FY 2007-08. The 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 mill is assessed and transferred to the Account for the Consumer Advocate. The Governor recommends a mill assessment of 2.0 mills for the PUC and an assessment of 0.65 mill for the Consumer Advocate in both years of the 2007-09 biennium. Based upon the funding recommendations noted in the Governor's budget, the FY 2008-09 ending reserve of \$161,183 for the PUC appears to be insufficient to maintain ongoing operations and associated cash-flow needs beyond the 2007-09 biennium.

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 regulating business enterprises, promoting worker safety, administering the bond programs, 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, Highway Fund, federal funds, business license revenue and other fees.

The Executive Budget recommends General Fund appropriations for the department of \$9.0 million in FY 2007-08 and \$9.3 million in FY 2008-09, for a total of \$18.3 million over the 2007-09 biennium. This represents an increase of \$1.6 million when compared to the General Fund support approved by the 2005 Legislature for the 2005-07 biennium. Highway Fund appropriations of \$2.96 million in FY 2007-08 and \$2.98 million in FY 2008-09 represent an increase of 32.8 percent and 33.6 percent, respectively, when compared to the FY 2006-07 legislatively-approved amount of \$2.23 million. Total funds recommended from all sources to support the department are \$152.0 million in FY 2007-08 and \$156.8 million in FY 2008-09, a total increase of approximately \$62.3 million when compared to the total amount of funding approved by the 2005 Legislature for the 2005-07 biennium.

The Executive Budget recommends a total of \$106,652 in supplemental appropriations for the Director's Office, Athletic Commission, Consumer Affairs and the Insurance Division to cover greater-than-anticipated expenditures for terminal pay, stale claims, flood damage and additional rent expenditures.

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 Director's Office includes the Office of Business, Finance, and Planning, which is responsible for the administration of the Industrial Development Revenue Bond (IDRB) program. 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 Governor recommends a reduction in General Fund appropriations for the agency from \$216,002 in FY 2006-07 to \$82,455 in FY 2007-08 and \$90,171 in FY 2008-09. The recommended decrease is due to changes within the department's internal cost allocation plan. The Governor also recommends transferring a PC/LAN Technician from the Department of Information Technology and an Accountant II position from the Housing Division to the Director's Office.

DIVISION OF INSURANCE

The Division of Insurance is responsible for regulating the insurance industry in Nevada and for protecting the rights of consumers and the public in dealings with 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, interagency transfers, assessments and fees. The Executive Budget recommends General Fund appropriations for the division of \$8.0 million over the 2007-09 biennium, which represents an increase of approximately 7.6 percent compared to the \$7.5 million in General Fund appropriations approved by the 2005 Legislature for the 2005-07 biennium.

The Executive Budget recommends funding for four new positions within the Insurance Regulation account. The positions are recommended to provide assistance with financial analyses and examinations of insurers required to maintain accreditation with the National Association of Insurance Commissioners. Two of the positions were approved by the Interim Finance Committee during FY 2005-06 using salary savings from vacant positions, in an attempt maintain NAIC accreditation. For the 2007-09 biennium, the Governor recommends funding all four positions with General Fund appropriations totaling \$211,589 in FY 2007-08 and \$249,486 in FY 2009.

TRANSPORTATION SERVICES AUTHORITY

The Transportation Services Authority (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 Highway Fund appropriations of \$2.96 million in FY 2007-08 and \$2.98 million in FY 2008-09, an increase of 32.8 percent and 33.6 percent, respectively, when compared to the FY 2006-07 work program amount of \$2.23 million. The Highway Fund appropriation provides approximately 89 percent of the funding requirements for the TSA, with the remaining funding support derived from licensing and fee revenue.

The Governor recommends Highway Fund appropriations of \$777,574 over the 2007-09 biennium for six new positions: Two Administrative Assistants, one Financial Analyst, one Enforcement Officer, one Compliance/Audit Investigator and one Accountant. These positions are recommended to address growth in Nevada's motor carrier industry over the past nine years. The Executive Budget also recommends Highway Fund appropriations of \$176,776 in the 2007-09 biennium to support a three-grade pay increase for nine sworn peace officers, as recommended by the Department of Personnel. This increase is intended to bring the agency's peace officers into pay parity with the sworn officers in the Department of Public Safety and the correctional officers in the Department of Corrections.

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. The Executive Budget recommends funding from reserve reductions and the division's internal cost allocation for the addition of one Management Analyst and two Manufactured Housing Inspector positions to provide planning and analytical support on issues impacting the industry and to meet current and projected inspection workload. Reserve funding totaling \$71,124 is recommended by the Governor for computer hardware and software, office furniture and vehicle replacement.

REAL ESTATE DIVISION

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

The Executive Budget recommends General Fund appropriations of \$227,452 in the 2007-09 biennium for three new Administrative Assistant positions and associated costs to support a new central services section within the division. This new section will be responsible for answering phone calls, processing mail, printing licenses and renewal notices, and processing criminal background histories. Additionally, The Executive Budget recommends General Fund appropriations of \$365,289 for three additional positions: one Deputy Administrator for the Las Vegas office, one Administrative Assistant Supervisor for Carson City, and one Program Officer for the timeshare program.

The Real Estate Division also includes the Office of the Ombudsman for 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 reserve funding of \$227,922 over the 2007-09 biennium for two additional Compliance Investigator positions for the Office of the Ombudsman's intervention process.

During the past two legislative sessions, the money committees have expressed concern over the excessive cash reserve levels maintained by Common-Interest Communities. The agency's cash reserve has averaged approximately \$1.9 million over the past four fiscal years. The Executive Budget recommends a reserve balance

of \$1.3 million at the end of FY 2007-08 and \$740,808 at the end of FY 2008-09. The decreases to the agency's reserve are primarily due to increases in personnel expenditures and Attorney General cost allocation assessments.

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. The division is self-funded through existing licensing fees and industry assessments.

The Governor recommends reserve funding of \$513,895 over the 2007-09 biennium to purchase a new commercial off-the-shelf licensing, certification and enforcement database system. This system is expected to eliminate duplicate data entry, provide e-commerce capability and improve the agency's ability to track continuing education requirements, cash receipts, and audits.

HOUSING DIVISION

The Housing Division was created in 1975 and 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 Governor proposes funding from program fees and reserve reductions over the 2007-09 biennium for the following: \$202,008 for new and replacement equipment including computer hardware and software, training/conference room furniture and video conference hardware, and \$42,498 for regulation compliance and IRS-mandated training and travel costs for various program training. The Executive Budget also recommends the transfer of one Accountant position from the Housing Division to the Director's Office and the allocation of the costs of an Auditor position among the division's various programs.

MORTGAGE LENDING DIVISION

The Mortgage Lending Division (MLD) was created through the passage of A.B. 490 of the 2003 Legislative Session. Prior to that, the Financial Institutions Division was responsible for regulating the mortgage industry. The 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 self-funded agency through licensing fees and industry assessments.

The 2005 Legislature and the Interim Finance Committee during the interim expressed concerns with the excessive reserve levels that were maintained in the Division of Mortgage Lending account. The Executive Budget recommends transferring approximately \$1.6 million in excess reserve funds from the division's existing budget

account to two new budget accounts: a Mortgage Lending Recovery account and a Mortgage Lending Education and Research account. Of the \$1.6 million transferred from the reserve in the Mortgage Lending Division account, the Governor recommends transferring \$1 million over the biennium to the new Recovery account and transferring \$551,880 over the biennium to the new Education and Research account. The Recovery account would be used to compensate victims of unlawful mortgage lending practices, and the Education and Research account would be used to fund educational programs for mortgage industry licensees. The proposal will require legislation to authorize the establishment of these new accounts.

The Governor recommends 30 new full-time positions (20 Financial Institutions Examiners, 5 Administrative Assistants, 4 Compliance Audit Investigators and 1 Education and Information Officer) and associated costs to address the agency's increased workload related to growth in the mortgage lending industry over the past three years. The new positions are recommended to address statutory requirements for annual examinations and audits, to provide oversight for education and research, and to provide clerical assistance. These positions are expected to generate \$3.7 million in additional fee and license revenue over the 2007-09 biennium, which supports 28 of the 30 new positions and provides an additional \$744,353 in reserve funding.

The Governor recommends reserve funding of \$583,672 in the 2007-09 biennium to purchase a new commercial off-the-shelf licensing and enforcement database system. This system is expected to eliminate duplicate data entry, provide e-commerce capability and improve the agency's ability to track continuing education requirements, cash receipts and audits.

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 division's programs are funded primarily through an assessment of workers' compensation insurers, and to a smaller extent, funding through federal grants from the U.S. Department of Labor, Occupational Safety and Health Administration and Mine Safety and Health Administration.

The Executive Budget recommends workers' compensation assessment funding over the 2007-09 biennium for the following: \$295,015 for the development of a workers' compensation database system to help manage citations, fines and penalties, and \$224,288 for new and replacement office furniture and computer hardware and software. The Governor also proposes the addition of one Administrative Assistant and two Administrative Aid positions to address increased workload and collection activities in the workers' compensation section.

OCCUPATIONAL SAFETY AND HEALTH ENFORCEMENT

The Occupational Safety and Health Administration Enforcement section (OSHA) enforces Nevada's occupational safety and health standards. OSHA ensures safe and healthful working environments by conducting inspections and investigations. The Executive Budget recommends \$295,015 over the 2007-09 biennium for enhancements to the mechanical database system. Upgrades to the database system were recommended in the latest Legislative Counsel Bureau audit (LA06-06). The Executive Budget includes the addition of twelve new positions over the 2007-09 biennium to meet the increased caseload demand for safety/health and boiler/elevator inspections. The Governor further recommends \$294,336 over the 2007-09 biennium for new and replacement equipment, including computer hardware and software, office furniture, vehicles, and specialized industrial hygiene equipment. The Governor's proposals are recommended to be funded through workers' compensation assessments.

SAFETY CONSULTATION AND TRAINING SECTION

The primary goal of the Safety Consultation and Training Section is to ensure Nevada workers are provided with safe and healthful working conditions. The Executive Budget recommends three new Safety Specialist positions over the 2007-09 biennium to address a backlog in survey requests and increased caseload demands. The Governor also recommends \$182,527 over the biennium for new and replacement equipment, including furniture, computer, vehicles and specialized industrial hygiene equipment. Funding is recommended to come from workers' compensation assessments.

MINE SAFETY AND TRAINING SECTION

The Mine Safety and Training Section (MSATS) provides mine inspection, technical assistance, consultation and safety training to protect Nevada's miners. The Governor's recommended budget includes assessment funding for one new Safety Specialist position to meet the additional workload associated with increased mining activity in the state. The Executive Budget also recommends assessment funding in the amount of \$464,480 over the 2007-09 biennium for new and replacement equipment, which includes vehicles and computer hardware and software. Additionally, the funding will enhance the division's underground mine rescue and training equipment in order to develop a statewide mine rescue team.

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. The Executive Budget recommends \$127,547 in the 2007-09 biennium for replacement equipment, such as

computer hardware and software, and \$20,926 in the 2007-09 biennium for new file cabinets and office furniture.

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 Executive Budget recommends reserve funding of \$707,625 over the 2007-09 biennium to support a three-grade pay increase for 36 sworn peace officers as recommended by the Department of Personnel. This increase is intended to bring the agency's peace officers into pay parity with the sworn officers in the Department of Public Safety and the correctional officers in the Department of Corrections.

The Governor recommends reserve funding of \$421,292 over the 2007-09 biennium to increase transfers to the Division for Aging Services in support of the Senior Ride program. The program currently allows eligible individuals over the age of 60, and people with permanent disabilities, the opportunity to purchase \$20 taxicab coupon books for \$10 each. The Governor also recommends reserve funding of \$101,307 in the 2007-09 biennium for one new Dispatcher IV position, who will serve as a first-line supervisor to four existing Public Safety Dispatcher III positions.

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 FY 2007-08 and \$8.62 million FY 2008-09, which represent increases of 1.5 percent and 1.7 percent over the legislatively-approved amount (\$8.47 million) for FY 2006-07. Excluded from these comparisons is the one-time appropriation of \$500,000 for economic

diversification in rural counties affected by mining, approved pursuant to of Senate Bill 1 of the 22nd Special Session.

The Governor recommends continuation of two significant General Fund increases that were approved by the 2005 Legislature. First, \$10.99 million over the 2007-09 biennium is recommended to continue expanded support of the regional development authorities. Prior to the 2005 Legislature, all development authorities split \$995,000 in General Fund support each fiscal year. In 2005, the Legislature approved the following appropriations: \$2.75 million in each year for the Nevada Development Authority; \$1.75 million per year for the Economic Development Authority of Western Nevada; and \$995,000 to be split among the rural economic development organizations. Second, \$1 million in General Funds is recommended over the 2007-09 biennium to continue to fund inner-city economic development.

The Executive Budget recommends two new initiatives funded by the General Fund as well. A \$10 million transfer of unclaimed property revenue, which would normally flow to the General Fund, is proposed to undertake a bonding program to fund research projects that will lead to economic development. Also recommended is the establishment of the Rural Local Government Economic Assistance Fund with a \$5 million one-time appropriation.

Finally, the Governor recommends funding of \$500,000 per year to continue the Train Employees Now (TEN) program.

RURAL COMMUNITY DEVELOPMENT

The Rural Community Development program administers the state's Community Development Block Grant (CDBG) program. This budget is mainly funded by the federal block grant and supplemented by the state General Fund.

Total funding for the Rural Community Development program is recommended at \$3.1 million in each year of the 2007-09 biennium, a 25 percent increase from the actual amount spent in FY 2005-06 of \$2.5 million. Some of the overall increase reflects the agency's expectation of growth in the federal CDBG award (\$466,602 increase per year) over the base year amount of \$2.3 million. The rest of the increase recommended reflects General Fund appropriations in the amount of \$264,096 in FY 2007-08, a 26.9 percent increase from the FY 2006-07 amount of \$208,119.

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 2007-08 funding for the Procurement Outreach program is recommended at \$569,287, an increase of 10.3 percent over the FY 2006-07 amount of \$516,021. Funding for FY 2008-09 is recommended at \$590,653, a 3.8 percent increase when compared to FY 2007-08. The

Department of Defense grant that funds the majority of this budget has not been sufficient to cover projected expenditure needs; therefore, the 2005 Legislature approved the use of General Funds to continue operating expenses, rather than reducing expenditures. The Executive Budget has continued that practice. As a result, the General Fund recommended is \$114,927 in FY 2007-08 and \$119,327 in FY 2008-09, up from \$81,805 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 one percent statewide room tax established by the 1983 Legislature. Actual room tax collections for FY 2005-06 were \$17.4 million, and the agency projects room tax collections for FY 2006-07 at \$18.4 million; this represents a 6.1 percent increase over actual collections in FY 2005-06. The Executive Budget recommends room tax receipts at \$20.1 million in FY 2007-08 and \$21.7 million in FY 2008-09. For FY 2007-08, this is a 9.3 percent increase over the projected amount for FY 2006-07 and an additional 8.0 percent increase in FY 2008-09 over the recommended amount for FY 2007-08.

The Executive Budget recommends \$4,296,928 in FY 2007-08 and \$4,343,520 in FY 2008-09 to increase funding for media/promotional activities, including the addition of one new Marketing Specialist. The Governor also recommends \$711,824 in FY 2007-08 and \$519,023 in FY 2008-09 to hire one new International Specialist and expand Nevada's representation in international markets, including China, Mexico, Canada and India. In order to promote Nevada's state parks and museums, the Governor recommends \$198,000 in FY 2007-08 and \$171,500 in FY 2008-09 for printed materials and media advertising. 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 Department of Cultural Affairs, the Division of Wildlife, the Division of State Parks, and the Reno-Tahoe Winter Games Coalition.

NEVADA MAGAZINE

Nevada Magazine is the publications division of the Nevada Commission on Tourism and is responsible for preparing and producing publications that educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders. Published since 1936, the *Nevada Magazine* complements and enhances the Nevada Commission on Tourism's goal of attracting visitors. Nevada Magazine is an enterprise fund that receives no state General Fund monies and is financed through subscriptions, advertising revenue, newsstand sales, and calendar sales.

The Executive Budget recommends expenditures of \$2,474,422 (excluding reserves) in FY 2007-08, which is a 45.4 percent increase over the actual amount expended in FY 2005-06. For FY 2008-09, \$2,571,522 (excluding reserves) is recommended, which is a 3.9 percent increase over the amount recommended for FY 2007-08.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
DEPARTMENT OF AGRICULTURE						
AGRI, ADMINISTRATION	1,189,273	1,179,363	1,433,301	21.53	1,486,262	3.70
GENERAL FUND	483,363	472,204	552,929	17.10	578,816	4.68
FEDERAL FUND	37,431	35,552	23,645	-33.49	23,725	.34
INTER AGENCY TRANSFER	590,064	616,718	762,926	23.71	787,218	3.18
OTHER FUND	78,415	54,889	93,801	70.89	96,503	2.88
AGRI, GAS POLLUTION STANDARDS	477,967	595,830	685,480	15.05	654,532	-4.51
BALANCE FORWARD	-123,389	214,395	169,037	-21.16	139,108	-17.71
INTER AGENCY TRANSFER	580,856	381,435	516,443	35.39	515,424	-.20
OTHER FUND	20,500					
AGRI, PLANT INDUSTRY	2,213,183	2,257,014	2,450,314	8.56	2,449,826	-.02
GENERAL FUND	1,487,270	1,397,841	1,741,422	24.58	1,693,372	-2.76
FEDERAL FUND	23,091	118,184		-100.00		
INTER AGENCY TRANSFER	203,898	184,270	186,747	1.34	251,193	34.51
OTHER FUND	498,924	556,719	522,145	-6.21	505,261	-3.23
AGRI, GRADE & ID OF AGRICULTURAL PF	150,622	246,945	142,312	-42.37	139,956	-1.66
BALANCE FORWARD	46,243	106,731	29,622	-72.25	27,266	-7.95
FEDERAL FUND	762	15,652	15,310	-2.19	15,310	
OTHER FUND	103,617	124,562	97,380	-21.82	97,380	
AGRI, AGRICULTURE REGISTRATION/EN	1,316,353	1,854,982	2,614,965	40.97	2,766,413	5.79
BALANCE FORWARD	-281,183	808,092	1,092,303	35.17	1,243,761	13.87
FEDERAL FUND	453,646	418,026	428,370	2.47	428,370	
INTER AGENCY TRANSFER	65,096					
OTHER FUND	1,078,794	628,864	1,094,292	74.01	1,094,282	-.00
AGRI, LIVESTOCK INSPECTION	996,408	1,123,722	1,451,100	29.13	1,250,490	-13.82
BALANCE FORWARD	-1,182	234,998	214,693	-8.64	340,583	58.64
FEDERAL FUND	1,338		11,552		11,552	
INTER AGENCY TRANSFER	126,788					
OTHER FUND	869,464	888,724	1,224,855	37.82	898,355	-26.66
AGRI, VETERINARY MEDICAL SERVICES	1,468,104	1,412,342	1,706,056	20.80	1,741,335	2.07
GENERAL FUND	920,771	932,342	986,722	5.83	985,000	-.17
BALANCE FORWARD	10,205					
FEDERAL FUND	333,864	277,381	462,006	66.56	468,041	1.31
INTER AGENCY TRANSFER	189,588	183,223	242,453	32.33	273,419	12.77
OTHER FUND	13,676	19,396	14,875	-23.31	14,875	
AGRI, WEIGHTS & MEASURES	1,740,901	1,645,352	1,800,055	9.40	1,852,720	2.93
GENERAL FUND	392,316	288,049		-100.00		
BALANCE FORWARD	116,418	173,582		-100.00	14,799	
INTER AGENCY TRANSFER	345,644	390,312	371,925	-4.71	379,167	1.95
OTHER FUND	886,523	793,409	1,428,130	80.00	1,458,754	2.14

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
AGRI, NOXIOUS WEED & INSECT CONTR	706,879	729,886	867,442	18.85	898,902	3.63
BALANCE FORWARD	-1,204	9,738	105,215	980.46	131,469	24.95
FEDERAL FUND	445,411	519,249	540,185	4.03	542,662	.46
OTHER FUND	262,672	200,899	222,042	10.52	224,771	1.23
AGRI, MORMON CRICKET & GRASSHOPF	959,374	1,145,216	1,802,136	57.36	1,840,468	2.13
BALANCE FORWARD	-9,651	196,266	766,749	290.67	800,271	4.37
FEDERAL FUND	948,950	948,950	1,035,387	9.11	1,040,197	.46
INTER AGENCY TRANSFER	20,075					
AGRI, PREDATORY ANIMAL & RODENT C	1,096,817	844,577	893,856	5.83	938,339	4.98
GENERAL FUND	730,192	749,006	805,009	7.48	824,691	2.44
INTER AGENCY TRANSFER	330,693	59,635	51,542	-13.57	73,917	43.41
OTHER FUND	35,932	35,936	37,305	3.81	39,731	6.50
AGRI, NEVADA JUNIOR LIVESTOCK SHO	29,279	35,832	35,996	.46	36,190	.54
GENERAL FUND	29,250	35,803	35,821	.05	35,834	.04
INTER AGENCY TRANSFER	29	29	175	503.45	356	103.43
TOTAL-DEPARTMENT OF AGRICULTURE	12,345,160	13,071,061	15,883,013	21.51	16,055,433	1.09
GENERAL FUND	4,043,162	3,875,245	4,121,903	6.36	4,117,713	-.10
BALANCE FORWARD	-243,743	1,743,802	2,377,619	36.35	2,697,257	13.44
FEDERAL FUND	2,244,493	2,332,994	2,516,455	7.86	2,529,857	.53
INTER AGENCY TRANSFER	2,452,731	1,815,622	2,132,211	17.44	2,280,694	6.96
OTHER FUND	3,848,517	3,303,398	4,734,825	43.33	4,429,912	-6.44
COMMISSION ON MINERALS						
MINERALS	1,100,008	2,203,858	2,255,123	2.33	2,344,327	3.96
BALANCE FORWARD	-333,967	995,609	871,148	-12.50	960,352	10.24
FEDERAL FUND	110,000	186,872	60,000	-67.89	60,000	
INTER AGENCY TRANSFER	33,800		33,800		33,800	
OTHER FUND	1,290,175	1,021,377	1,290,175	26.32	1,290,175	
TOTAL-COMMISSION ON MINERALS	1,100,008	2,203,858	2,255,123	2.33	2,344,327	3.96
BALANCE FORWARD	-333,967	995,609	871,148	-12.50	960,352	10.24
FEDERAL FUND	110,000	186,872	60,000		60,000	.00
INTER AGENCY TRANSFER	33,800		33,800		33,800	
OTHER FUND	1,290,175	1,021,377	1,290,175		1,290,175	.00

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
GAMING CONTROL BOARD AND COMMISSION						
GAMING CONTROL BOARD	38,142,160	41,392,408	45,776,825	10.59	48,126,539	5.13
GENERAL FUND	27,980,887	28,185,624	31,287,613	11.01	31,891,045	1.93
INTER AGENCY TRANSFER	8,049,631	10,803,005	12,100,588	12.01	13,555,120	12.02
OTHER FUND	2,111,642	2,403,779	2,388,624	- .63	2,680,374	12.21
GAMING COMMISSION	386,457	408,188	423,811	3.83	431,659	1.85
GENERAL FUND	386,244	404,523	417,071	3.10	420,794	.89
INTER AGENCY TRANSFER	213	3,665	6,740	83.90	10,865	61.20
GAMING CONTROL BOARD INVESTIGATION	9,857,100	12,645,529	13,335,978	5.46	13,369,560	.25
GENERAL FUND	-1,076,877					
BALANCE FORWARD		2,000	2,000		2,000	
INTER AGENCY TRANSFER	10,084		10,084		10,084	
OTHER FUND	10,923,893	12,643,529	13,323,894	5.38	13,357,476	.25
TOTAL-GAMING CONTROL BOARD AND COMMISSION	48,385,717	54,446,125	59,536,614	9.35	61,927,758	4.02
GENERAL FUND	27,290,254	28,590,147	31,704,684	10.89	32,311,839	1.92
BALANCE FORWARD		2,000	2,000		2,000	
INTER AGENCY TRANSFER	8,059,928	10,806,670	12,117,412	12.13	13,576,069	12.04
OTHER FUND	13,035,535	15,047,308	15,712,518	4.42	16,037,850	2.07
PUBLIC UTILITIES COMMISSION						
PUBLIC UTILITIES COMMISSION	9,692,907	12,723,330	11,845,863	-6.90	11,157,760	-5.81
BALANCE FORWARD	54,088	3,482,880	2,318,144	-33.44	1,288,655	-44.41
FEDERAL FUND	281,656	344,020	366,127	6.43	391,642	6.97
OTHER FUND	9,357,163	8,896,430	9,161,592	2.98	9,477,463	3.45
TOTAL-PUBLIC UTILITIES COMMISSION	9,692,907	12,723,330	11,845,863	-6.90	11,157,760	-5.81
BALANCE FORWARD	54,088	3,482,880	2,318,144	-33.44	1,288,655	-44.41
FEDERAL FUND	281,656	344,020	366,127	6.43	391,642	6.97
OTHER FUND	9,357,163	8,896,430	9,161,592	2.98	9,477,463	3.45

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
DEPT OF BUSINESS & INDUSTRY						
B&I, BUSINESS AND INDUSTRY ADMINIS ^T	1,120,659	1,195,558	1,308,908	9.48	1,380,692	5.48
GENERAL FUND	173,675	216,002	82,455	-61.83	90,171	9.36
INTER AGENCY TRANSFER	946,984	979,556	1,226,453	25.20	1,290,521	5.22
B&I, INDUSTRIAL DEVELOPMENT BONDS	119,924	1,380,691	1,451,130	5.10	1,513,574	4.30
BALANCE FORWARD	-164,795	1,195,688	1,254,161	4.89	1,314,605	4.82
INTER AGENCY TRANSFER	116,000	63,500	78,000	22.83	80,000	2.56
OTHER FUND	168,719	121,503	118,969	-2.09	118,969	
B&I, INSURANCE REGULATION	6,192,012	6,475,623	7,035,735	8.65	7,395,328	5.11
GENERAL FUND	3,604,353	3,489,519	3,955,314	13.35	4,067,536	2.84
BALANCE FORWARD	49,987	21,282	21,282		20,000	-6.02
INTER AGENCY TRANSFER	956,681	1,234,086	1,424,100	15.40	1,678,817	17.89
OTHER FUND	1,580,991	1,730,736	1,635,039	-5.53	1,628,975	-.37
B&I, INSURANCE EXAMINERS	2,902,861	3,794,145	4,150,138	9.38	4,498,276	8.39
BALANCE FORWARD	-98,267	210,202	391,912	86.45	655,928	67.37
OTHER FUND	3,001,128	3,583,943	3,758,226	4.86	3,842,348	2.24
B&I, INSURANCE RECOVERY	615,711	606,645	634,977	4.67	664,726	4.69
BALANCE FORWARD		40,000	40,000		40,000	
OTHER FUND	615,711	566,645	594,977	5.00	624,726	5.00
B&I, INSURANCE EDUCATION & RESEAR ^H	646,169	1,575,772	1,607,745	2.03	1,563,219	-2.77
BALANCE FORWARD	-19,542	959,127	962,768	.38	888,493	-7.71
INTER AGENCY TRANSFER	665,711	616,645	644,977	4.59	674,726	4.61
B&I, NAT. ASSOC. OF INSURANCE COMM	33,004	63,843	58,059	-9.06	55,408	-4.57
BALANCE FORWARD	-861	30,764	24,194	-21.36	21,543	-10.96
OTHER FUND	33,865	33,079	33,865	2.38	33,865	
B&I, INSURANCE COST STABILIZATION	150,035	353,519	334,179	-5.47	315,914	-5.47
BALANCE FORWARD	-61,950	179,779	177,104	-1.49	151,754	-14.31
OTHER FUND	211,985	173,740	157,075	-9.59	164,160	4.51
B&I, CAPTIVE INSURERS	217,942	296,911	528,636	78.05	526,579	-.39
BALANCE FORWARD	-7,311	141,304	91,647	-35.14	41,865	-54.32
OTHER FUND	225,253	155,607	436,989	180.83	484,714	10.92
B&I, TRANSPORTATION SERVICES AUTH	2,200,228	2,569,220	3,272,618	27.38	3,368,136	2.92
BALANCE FORWARD	130					
HIGHWAY FUND	1,972,435	2,229,396	2,960,490	32.79	2,977,507	.57
INTER AGENCY TRANSFER		107,997	85,365	-20.96	163,866	91.96
OTHER FUND	227,663	231,827	226,763	-2.18	226,763	
B&I, TRANSPORTATION SERVICES AUTH	187,481	375,167	338,950	-9.65	327,401	-3.41
BALANCE FORWARD	-1,523	230,914	191,746	-16.96	180,197	-6.02
OTHER FUND	189,004	144,253	147,204	2.05	147,204	

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
B&I, MANUFACTURED HOUSING	1,076,498	2,888,661	3,308,168	14.52	3,139,606	-5.10
BALANCE FORWARD	-583,330	1,527,329	1,789,365	17.16	1,616,663	-9.65
FEDERAL FUND	25,470	22,383	25,470	13.79	25,470	
OTHER FUND	1,634,358	1,338,949	1,493,333	11.53	1,497,473	.28
B&I, MOBILE HOME LOT RENT SUBSIDY	358,005	440,535	441,160	.14	424,535	-3.77
BALANCE FORWARD	-32,142	69,921	77,657	11.06	60,467	-22.14
INTER AGENCY TRANSFER	25,402		11,465		12,030	4.93
OTHER FUND	364,745	370,614	352,038	-5.01	352,038	
B&I, MOBILE HOME PARKS	143,284	368,157	398,960	8.37	402,020	.77
BALANCE FORWARD	-14,232	210,943	223,628	6.01	223,254	-.17
INTER AGENCY TRANSFER	3,598		37,909		41,343	9.06
OTHER FUND	153,918	157,214	137,423	-12.59	137,423	
B&I, MFG HOUSING EDUCATION/RECOVE	75,853	696,098	689,979	-.88	669,256	-3.00
BALANCE FORWARD	-70,588	551,498	568,519	3.09	546,765	-3.83
INTER AGENCY TRANSFER	35,385		20,010		21,041	5.15
OTHER FUND	111,056	144,600	101,450	-29.84	101,450	
B&I, CONSUMER AFFAIRS	1,359,043	1,386,417	1,520,344	9.66	1,597,861	5.10
GENERAL FUND	1,324,176	1,319,016	1,472,010	11.60	1,504,332	2.20
BALANCE FORWARD	6,259					
INTER AGENCY TRANSFER	6,816	53,901	26,720	-50.43	71,915	169.14
OTHER FUND	21,792	13,500	21,614	60.10	21,614	
B&I, CONSUMER AFFAIRS RECOVERY FL	15,173	194,252	246,672	26.99	295,067	19.62
BALANCE FORWARD	-49,608	128,768	185,916	44.38	234,811	26.30
OTHER FUND	64,781	65,484	60,756	-7.22	60,256	-.82
B&I, REAL ESTATE ADMINISTRATION	4,032,182	4,315,739	4,051,505	-6.12	4,267,756	5.34
GENERAL FUND	698,464	1,280,973	1,223,784	-4.46	1,319,255	7.80
INTER AGENCY TRANSFER	279,512	393,265	389,246	-1.02	500,271	28.52
OTHER FUND	3,054,206	2,641,501	2,438,475	-7.69	2,448,230	.40
B&I, COMMON INTEREST COMMUNITIES	1,015,962	3,527,329	3,353,105	-4.94	2,896,724	-13.61
BALANCE FORWARD	-88,647	2,370,391	1,893,605	-20.11	1,328,384	-29.85
OTHER FUND	1,104,609	1,156,938	1,459,500	26.15	1,568,340	7.46
B&I, REAL ESTATE EDUCATION AND RES	484,020	1,731,746	1,916,540	10.67	2,251,798	17.49
BALANCE FORWARD	440,612	1,082,351	1,143,687	5.67	1,222,505	6.89
INTER AGENCY TRANSFER	15,475	641,170	744,920	16.18	1,001,360	34.43
OTHER FUND	27,933	8,225	27,933	239.61	27,933	
B&I, REAL ESTATE RECOVERY ACCOUNT		955,440	1,074,920	12.51	1,331,360	23.86
BALANCE FORWARD	-777,910	300,000	300,000		300,000	
OTHER FUND	777,910	655,440	774,920	18.23	1,031,360	33.09

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
B&I, FINANCIAL INSTITUTIONS	1,946,980	3,585,704	3,887,463	8.42	3,348,408	-13.87
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	245,862	443,118	1,084,440	144.73	542,235	-50.00
OTHER FUND	1,701,018	3,142,486	2,802,923	-10.81	2,806,073	.11
B&I, FINANCIAL INSTITUTIONS INVESTIG.	26,606	668,145	749,786	12.22	843,537	12.50
BALANCE FORWARD	-61,829	557,105	654,686	17.52	736,387	12.48
OTHER FUND	88,435	111,040	95,100	-14.36	107,150	12.67
B&I, FINANCIAL INSTITUTIONS AUDIT	87,544	85,177	131,133	53.95	159,606	21.71
BALANCE FORWARD	14,054	8,497	1,233	-85.49	29,706	2,309.25
OTHER FUND	73,490	76,680	129,900	69.41	129,900	
B&I, HOUSING DIVISION	7,656,111	11,220,633	11,417,367	1.75	11,338,608	-.69
BALANCE FORWARD	981,019	204,682	1,276,609	523.70	1,300,435	1.87
FEDERAL FUND	2,528,854	2,217,363	3,309,252	49.24	3,309,252	
OTHER FUND	4,146,238	8,798,588	6,831,506	-22.36	6,728,921	-1.50
B&I, DIVISION OF MORTGAGE LENDING	3,250,903	8,705,485	10,720,199	23.14	10,759,858	.37
BALANCE FORWARD	-1,900,435	5,900,270	5,040,076	-14.58	4,031,009	-20.02
OTHER FUND	5,151,338	2,805,215	5,680,123	102.48	6,728,849	18.46
B&I, MORTGAGE LENDING RECOVERY			500,000		500,000	
INTER AGENCY TRANSFER			500,000		500,000	
B&I, MORTGAGE LENDING ED & RESEAR			260,940		429,894	64.75
BALANCE FORWARD					168,954	
INTER AGENCY TRANSFER			260,940		260,940	
B&I, LOW INCOME HOUSING TRUST FUN	8,273,680	39,285,887	44,258,188	12.66	47,747,867	7.88
BALANCE FORWARD	-5,696,858	27,970,698	32,462,495	16.06	35,952,174	10.75
FEDERAL FUND	310,999	293,288	278,875	-4.91	278,875	
OTHER FUND	13,659,539	11,021,901	11,516,818	4.49	11,516,818	
B&I, WEATHERIZATION	3,611,009	5,270,000	4,970,702	-5.68	5,174,212	4.09
BALANCE FORWARD	-916,286	1,532,128	867,632	-43.37	960,687	10.73
FEDERAL FUND	825,603	849,452	946,130	11.38	946,130	
OTHER FUND	3,701,692	2,888,420	3,156,940	9.30	3,267,395	3.50
B&I, SELF INSURED - WORKERS COMPEI	525,694	549,834	656,553	19.41	674,370	2.71
OTHER FUND	525,694	549,834	656,553	19.41	674,370	2.71
B&I, INDUSTRIAL RELATIONS	6,523,031	6,742,894	7,539,895	11.82	7,546,320	.09
FEDERAL FUND	26,992	65,250	66,050	1.23	66,050	
OTHER FUND	6,496,039	6,677,644	7,473,845	11.92	7,480,270	.09
B&I, OCCUPATIONAL SAFETY & HEALTH	6,377,855	6,940,952	8,173,088	17.75	8,757,984	7.16
FEDERAL FUND	971,324	946,766	962,540	1.67	962,540	
OTHER FUND	5,406,531	5,994,186	7,210,548	20.29	7,795,444	8.11

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
B&I, SAFETY CONSULTATION AND TRAIN	2,267,058	2,399,095	2,926,559	21.99	3,071,949	4.97
FEDERAL FUND	776,600	764,300	756,860	-.97	756,860	
OTHER FUND	1,490,458	1,634,795	2,169,699	32.72	2,315,089	6.70
B&I, MINE SAFETY & TRAINING	1,198,400	1,186,226	1,797,041	51.49	1,550,787	-13.70
FEDERAL FUND	215,367	222,590	220,704	-.85	220,704	
OTHER FUND	983,033	963,636	1,576,337	63.58	1,330,083	-15.62
B&I, NV ATTORNEY FOR INJURED WORK	3,150,448	3,271,264	3,864,143	18.12	3,958,017	2.43
OTHER FUND	3,150,448	3,271,264	3,864,143	18.12	3,958,017	2.43
B&I, DAIRY COMMISSION	1,334,600	1,933,891	2,208,528	14.20	2,174,672	-1.53
BALANCE FORWARD	227,365	379,178	646,221	70.43	612,365	-5.24
FEDERAL FUND	5,161					
OTHER FUND	1,102,074	1,554,713	1,562,307	.49	1,562,307	
B&I, ATHLETIC COMMISSION	585,671	622,847	610,905	-1.92	629,263	3.01
GENERAL FUND	434,174	425,978	471,921	10.79	483,739	2.50
BALANCE FORWARD	6,645	112,055		-100.00		
INTER AGENCY TRANSFER	11,309	9,970	17,441	74.93	23,981	37.50
OTHER FUND	133,543	74,844	121,543	62.40	121,543	
B&I, LABOR COMMISSIONER	1,382,871	1,478,469	1,592,096	7.69	1,669,906	4.89
GENERAL FUND	1,382,871	1,411,367	1,556,843	10.31	1,585,501	1.84
INTER AGENCY TRANSFER		67,102	35,253	-47.46	84,405	139.43
B&I, EMPLOYEES MANAGEMENT RELATI	201,431	206,403	241,473	16.99	244,790	1.37
GENERAL FUND	166,044	169,286	225,229	33.05	221,964	-1.45
INTER AGENCY TRANSFER	29,868	32,635	10,725	-67.14	17,307	61.37
OTHER FUND	5,519	4,482	5,519	23.14	5,519	
B&I, TAXICAB AUTHORITY	5,693,369	8,007,327	7,753,073	-3.18	7,324,901	-5.52
BALANCE FORWARD	-313,517	2,133,969	1,627,053	-23.75	1,109,261	-31.82
INTER AGENCY TRANSFER		29,634		-100.00		
OTHER FUND	6,006,886	5,843,724	6,126,020	4.83	6,215,640	1.46
TOTAL-DEPT OF BUSINESS & INDUSTRY	77,039,307	137,351,701	151,981,560	10.65	156,790,185	3.16
GENERAL FUND	7,783,857	8,312,241	8,987,656	8.13	9,272,598	3.17
BALANCE FORWARD	-8,887,698	48,491,961	52,997,636	9.29	54,290,447	2.44
FEDERAL FUND	5,686,370	5,381,392	6,565,881		6,565,881	.00
HIGHWAY FUND	1,972,435	2,229,396	2,960,490	32.79	2,977,507	.57
INTER AGENCY TRANSFER	3,092,741	4,229,461	5,513,524	30.36	6,422,523	16.49
OTHER FUND	67,391,602	68,707,250	74,956,373	9.10	77,261,229	3.07

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
ECONOMIC DEVELOPMENT & TOURISM						
COMMISSION ON ECONOMIC DEVELOPV	8,365,241	8,822,662	8,963,920	1.60	9,028,363	.72
GENERAL FUND	8,244,667	8,473,270	8,599,865	1.49	8,619,478	.23
BALANCE FORWARD	-76,515					
FEDERAL FUND	27,581	1		-100.00		
INTER AGENCY TRANSFER		38,705	59,220	53.00	104,050	75.70
OTHER FUND	169,508	310,686	304,835	-1.88	304,835	
NEVADA FILM OFFICE	849,355	961,398	1,058,833	10.13	1,089,965	2.94
BALANCE FORWARD	-38,240	54,829		-100.00		
INTER AGENCY TRANSFER	751,380	791,569	908,833	14.81	939,965	3.43
OTHER FUND	136,215	115,000	150,000	30.43	150,000	
RURAL COMMUNITY DEVELOPMENT	2,493,765	3,882,948	3,128,165	-19.44	3,138,326	.32
GENERAL FUND	206,282	208,119	264,096	26.90	260,862	-1.22
BALANCE FORWARD	-95,921	193,830		-100.00		
FEDERAL FUND	2,287,483	3,250,686	2,754,085	-15.28	2,754,085	
INTER AGENCY TRANSFER		9,313	14,126	51.68	27,521	94.83
OTHER FUND	95,921	221,000	95,858	-56.63	95,858	
PROCUREMENT OUTREACH PROGRAM	486,617	516,021	569,287	10.32	590,653	3.75
GENERAL FUND	67,213	81,805	114,927	40.49	119,327	3.83
FEDERAL FUND	414,279	425,724	425,724		425,724	
INTER AGENCY TRANSFER		2,340	22,636	867.35	39,602	74.95
OTHER FUND	5,125	6,152	6,000	-2.47	6,000	
TOURISM DEVELOPMENT FUND	18,124,514	21,036,638	23,056,493	9.60	22,876,640	-.78
BALANCE FORWARD	746,744	3,645,367	2,901,233	-20.41	1,129,633	-61.06
OTHER FUND	17,377,770	17,391,271	20,155,260	15.89	21,747,007	7.90
NEVADA MAGAZINE	1,701,582	2,264,087	2,755,747	21.72	2,777,478	.79
BALANCE FORWARD	-13,437	97,491	277,470	184.61	281,325	1.39
INTER AGENCY TRANSFER	125,000	125,000	272,500	118.00	272,500	
OTHER FUND	1,590,019	2,041,596	2,205,777	8.04	2,223,653	.81
TOURISM DEVELOPMENT	618,415	304,247	230,530	-24.23	30,530	-86.76
BALANCE FORWARD	372,885	287,030		-100.00		
INTER AGENCY TRANSFER	200,000		200,000			-100.00
OTHER FUND	45,530	17,217	30,530	77.32	30,530	
TOTAL-ECONOMIC DEVELOPMENT & TOU	32,639,489	37,788,001	39,762,975	5.23	39,531,955	-.58
GENERAL FUND	8,518,162	8,763,194	8,978,888	2.46	8,999,667	.23
BALANCE FORWARD	895,516	4,278,547	3,178,703	-25.71	1,410,958	-55.61
FEDERAL FUND	2,729,343	3,676,411	3,179,809		3,179,809	.00
INTER AGENCY TRANSFER	1,076,380	966,927	1,477,315	52.78	1,383,638	-6.34
OTHER FUND	19,420,088	20,102,922	22,948,260	14.15	24,557,883	7.01
COMMERCE & INDUSTRY						
GENERAL FUND	47,635,435	49,540,827	53,793,131	8.58	54,701,817	1.69
BALANCE FORWARD	-8,515,804	58,994,799	61,745,250	4.66	60,649,669	-1.77

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
COMMERCE & INDUSTRY						
COMMERCE & INDUSTRY						
FEDERAL FUND	11,051,862	11,921,689	12,688,272	6.43	12,727,189	.31
HIGHWAY FUND	1,972,435	2,229,396	2,960,490	32.79	2,977,507	.57
INTER AGENCY TRANSFER	14,715,580	17,818,680	21,274,262	19.39	23,696,724	11.39
OTHER FUND	114,343,080	117,078,685	128,803,743	10.01	133,054,512	3.30
TOTAL-COMMERCE & INDUSTRY	181,202,588	257,584,076	281,265,148	9.19	287,807,418	2.33
Less: INTER AGENCY TRANSFER	14,715,580	17,818,680	21,274,262	19.39	23,696,724	11.39
NET-COMMERCE & INDUSTRY	166,487,008	239,765,396	259,990,886	8.44	264,110,694	1.58

