

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, and Commission on Tourism.

The Executive Budget recommends total funding to support the Commerce and Industry function of state government in the amount of \$250.3 million in FY 2012, which is a decrease of 24.2 percent compared to FY 2011, and \$212.7 million for FY 2013, which is an additional decrease of 15.0 percent after interagency transfers are deducted. The Executive Budget recommends General Fund support in the amount of \$46.8 million in FY 2012, which represents an increase of 27.5 percent compared to FY 2011 and \$37.2 million in FY 2013, which represents a decrease of 20.5 percent from the amount recommended for FY 2012. The significant increase in FY 2012 and the corresponding decrease in FY 2013 is primarily the result of the Governor's recommendation for one-shot funds totaling \$10.0 million in FY 2012 to enhance economic development efforts.

DEPARTMENT OF AGRICULTURE

The Department of Agriculture is responsible for encouraging, advancing, and protecting the livestock and agricultural industries of the State. The Department is organized into six divisions: Administration, Plant Industry, Animal Industry, Livestock Identification, Measurement Standards, and Resource Protection. The Executive Budget recommends total funding for the Department in the amount of \$30.6 million for the 2011-13 biennium, an increase of \$4.16 million or 15.7 percent when compared to the legislatively approved amounts for the 2009-11 biennium. The recommended General Fund appropriation for the Department is \$3.48 million over the 2011-13 biennium, which represents a 33.5 percent decrease from the \$5.23 million in General Fund appropriations approved by the 2009 Legislature. The Executive Budget eliminates 6 of the Department's 77 existing positions.

ADMINISTRATION DIVISION

The Administration Division provides oversight to all programs and activities in the Department. The Executive Budget continues the elimination of one Accountant Technician as approved by the 26th Special Session (2010). The Governor also recommends eliminating one Personnel Technician with personnel services being provided centrally through the Department of Administration. This is part of the Governor's broader recommendation where the Division of Human Resource Management, overseen by the Department of Administration, would provide centralized personnel services for several departments, including Agriculture.

The Governor proposes to change the funding source for the Nevada Junior Livestock Show Board program from General Fund appropriations to registration fees collected by participants of the annual Show Board event.

DIVISION OF PLANT INDUSTRY

The Division of Plant Industry is responsible for licensing and regulating nursery sales outlets, regulating the use of fertilizers and pesticides, and controlling insects, pests, and noxious weeds. The Executive Budget recommends transferring six positions and license and fee revenues out of the main Plant Health and Quarantine account, which would result in two positions remaining in the account and the program being supported entirely by General Funds. Under the Governor's plan, the Livestock Division Administrator and all Livestock associated expenses would be transferred to the Livestock Inspection account. The Seed and Organic Program Manager and fees collected from agricultural product inspections and certifications are recommended to transfer to the Grade and Certification account. Four positions, as well as fees collected for the Pest Control Operator program, would move to the Registration and Enforcement account. The above transfers result in General Fund savings of \$577,316 over the 2011-13 biennium.

ANIMAL INDUSTRY AND LIVESTOCK IDENTIFICATION DIVISIONS

The Division of Animal Industry houses the Veterinary Medical Services account and the State Veterinarian. The Veterinary Medical Services Division provides diagnostic services to protect domestic and wild animals from communicable, infectious, nutritional and parasitic diseases, and to protect people from animal diseases that are transmissible to humans. The Division of Livestock Inspection is responsible for protecting livestock owners from the theft or loss of their animals as well as regulating the branding and dealer licensing related to the sale of livestock animals.

In addition to the transfer of the Livestock Division Administrator that was previously noted, the Governor also recommends transferring lab charge revenues and equine infectious anemia related fees and expenses from the Livestock Inspection account to the Veterinary Medical Services account. The Governor's recommendation effectively eliminates all laboratory-related revenues and expenses from the Livestock Inspection account. General Fund reductions from the laboratory transfers total \$249,443 over the 2011-13 biennium. As part of budget reductions, the Governor recommends eliminating one Senior Veterinary Diagnostician position and all seasonal staff in the Veterinary Medical Services account.

PREDATORY ANIMAL AND RODENT CONTROL

Predatory Animal and Rodent Control works with the United States Department of Agriculture to protect Nevada's natural resources from predatory animals, birds and rodents. The Governor recommends eliminating one Field Assistant from the account, resulting in General Fund savings of \$83,881 over the 2011-13 biennium.

DIVISION OF MEASUREMENT STANDARDS

The Division of Measurement Standards is responsible for the registration, inspection and testing of commercial weighing devices, the verification of the weight of agricultural products sold in grocery stores, the regulation of petroleum quality, product advertising and labeling, and the standardization of scales and measurement devices. The Governor proposes to merge the Gas Pollution Standards account into the Weights and Measures account, and then transfer the combined Weights, Measures and Standards account to the Department of Motor Vehicles. The 21 positions recommended to transfer into the Department of Motor Vehicles will leave the Department of Agriculture with a total of 50 positions. The recommended transfer of the Division of Measurement Standards would also affect the Department's cost allocation and result in a net increase of General Funds of \$252,285 over the 2011-13 biennium.

GAMING CONTROL BOARD

Gaming activities are administered through three individual accounts, 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 (5 members), the Gaming Control Board (3 members) and the Gaming Policy Committee (11 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, examining and recommending gaming policy. The Gaming Control Board is organized into six divisions: Audit, Enforcement, Tax and License, Investigations, Technology, and Administration.

The Gaming Control Board is supported primarily through General Fund appropriations and transfers from the Gaming Investigative Fund, which pays the investigative costs of those individuals applying for a gaming license through reimbursements from the applicants. For all gaming accounts, net of interagency transfers, The Executive Budget recommends a total budget of \$45.9 million in FY 2012 and \$46.5 million in FY 2013. Of these amounts, the recommended General Fund appropriation is \$24.9 million in FY 2012, a decrease of 21.7 percent compared to the FY 2011 legislatively approved amount of \$31.8 million. General Fund appropriations are recommended at \$25.3 million in FY 2013, representing an increase of 1.7 percent compared to the first year of the upcoming biennium.

Position Eliminations and Reductions – The Governor proposes to eliminate a total of 18 positions within the Gaming Control Board, which results in General Fund decreases totaling \$1.42 million in FY 2012 and \$1.45 million in FY 2013. The Governor also proposes to reduce the Senior Research Specialist within the Gaming Commission from full-time to a 0.51 full-time equivalent (FTE). The following table summarizes the affected positions:

Position Type	FY 2012 FTE	FY 2013 FTE
Agent, Audit	3	3
Agent, Enforcement	3	3
Administrative Assistant I	1	1
Administrative Assistant II	5	5
Training Officer	1	1
Electronics Technician	2	2
Chief Deputy, Investigations	1	1
Senior Agent, Audit	1	1
Senior Agent, Enforcement	1	1
Senior Research Specialist (Gaming Commission)	.49	.49
Total	18.49	18.49

Funding Conversion – The Governor proposes to replace General Fund revenue totaling \$242,564 in each year of the 2011-13 biennium with increased Gaming Investigation fees.

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 and the Gas Pipeline Inspection programs, and the collection of the Universal Energy Charge (UEC), which is deposited into the Fund for Energy Assistance and Conservation. The UEC is based upon each kilowatt-hour of electricity and therm of gas sold at the retail level. The fund is administered in conjunction with the Division of Welfare and Supportive Services and the Division of Housing to assist low-income consumers with power bill payments and energy conservation, weatherization, and energy efficiency needs.

The Executive Budget recommends total funding of \$26.1 million for the 2011-13 biennium, a decrease of \$1.4 million, or 5.1 percent over the 2009-11 legislatively approved funding of \$27.5 million. Funding for the PUC 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). The PUC also assesses and collects up to a maximum of 0.75 mills from regulated utilities, which is deposited to the Attorney General's Office to fund the operations of the Bureau of Consumer Protection. For the 2011-13 biennium, the Governor recommends the PUC's mill assessment rate at 2.04 mills. With the recommended mill assessment rate increase, the reserve balance at the end of FY 2012-13 is projected to be \$2.4 million. Lastly, the Governor also recommends reserve funding totaling \$304,486 to retain two unclassified positions currently funded by the federal American Recovery and Reinvestment Act grant funds set to expire February 1, 2012.

DEPARTMENT OF BUSINESS AND INDUSTRY

The Department of Business and Industry consists of 16 agencies. The Department is responsible for regulating business enterprises, promoting worker safety, administering the industrial 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 General Funds, Highway Funds, federal funds, business license revenue and other fees.

The Executive Budget recommends General Fund appropriations for the Department of \$5.59 million over the 2011-13 biennium, a decrease of 18.8 percent when compared to the \$6.89 million in General Fund appropriations approved by the Legislature for the 2009-11 biennium. Highway Fund appropriations of \$4.74 million are recommended over the 2011-13 biennium, a decrease of 9.7 percent when compared to the \$5.25 million in Highway Funds approved for the 2009-11 biennium. Total funds recommended from all sources to support the Department decrease by \$29.7 million, or 10.5 percent, when compared to total funding of \$282.6 million approved for the 2009-11 biennium, and \$252.9 million for the 2011-13 biennium.

The Executive Budget recommends the net transfer of 28 positions from the various agencies within the Department to the Director's Office to centralize fiscal, information technology and licensing functions within the Department. The proposed centralization results in a net increase of General Funds for the Director's Office totaling \$140,372 (of which the majority is transferred from the Real Estate Division) for the 2011-13 biennium. The position transfers result in an increase in the Department cost allocation of \$2.3 million for the 2011-13 biennium. In addition, the Governor recommends the Department's two personnel positions be transferred to the Department of Administration's proposed Division of Human Resource Management.

DIRECTOR'S OFFICE

The Director's Office is responsible for providing administrative and budgetary oversight to the various entities that constitute the Department. The Governor recommends General Fund appropriations totaling \$184,265 over the 2011-13 biennium, an increase of 229.8 percent when compared to the \$55,869 in appropriations approved by the Legislature for the 2009-11 biennium. The cost allocation revenue for the Director's Office is recommended at \$5.6 million over the 2011-13 biennium, an increase of 143.5 percent when compared to the \$2.3 million approved for the 2009-11 biennium. The increase in both the General Fund appropriation and the Director's Office cost allocation primarily results from the proposed centralization of fiscal, information technology and licensing functions within the Department. The increase in the cost allocation is also a result of the Governor's recommendation to eliminate the transfer of bond fees of \$131,500 each year from the Industrial Development Revenue Bond program to the Director's Office.

The proposed centralization includes the transfer-in of 14 fiscal positions, 4 information technology positions and 11 licensing positions from the various agencies within the Department to the Director's Office. In addition, as part of the centralization of personnel and payroll functions under the Department of Administration, two personnel positions are transferred out to the new Division of Human Resource Management (currently the Department of Personnel).

INDUSTRIAL DEVELOPMENT REVENUE BOND PROGRAM

The Director's Office administers the Industrial Development Revenue Bond (IDRB) program to improve access to capital and promote business development and expansion in the State. The Director is also responsible for the allocation of bonding authority, known as "Volume Cap" between competing state and local interests. Fees from this program are also utilized as permitted in regulation for the development or enhancement of programs within the Department as mandated under *Nevada Revised Statutes* 232.522.

The Executive Budget eliminates the transfer of bond fees to the Director's Office totaling \$263,000 for the 2011-13 biennium due to fee revenues not being realized as expected, and the depletion of reserves to pay legal fees for the Las Vegas Monorail bankruptcy case. The elimination of this transfer to the Director's Office will increase the amount of costs allocated to the various agencies within the Department.

CONSUMER AFFAIRS DIVISION

Pursuant to Assembly Bill 561 approved by the 2009 Legislature, the Consumer Affairs Division suspended operations from July 1, 2009, through June 30, 2011, and the various powers and duties of the Division were transferred to other agencies within the State. The Executive Budget recommends the elimination of the Division, including the vacant Ombudsman for Minority Affairs position who was responsible for providing educational, outreach and service programs for minority groups pertaining to consumer fraud; and assist the Nevada Commission on Minority Affairs.

NEVADA ATTORNEY FOR INJURED WORKERS

The Nevada Attorney for Injured Workers (NAIW) was created in 1977 to represent injured workers with their claims for workers' compensation benefits before a state appeals officer, the State 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 NAIW budget totals approximately \$6.76 million over the 2011-13 biennium, which represents a decrease of less than 1 percent from the \$6.80 million approved for the 2009-11 biennium.

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 currently funded through a combination of assessments, fees and interagency transfers. The Executive Budget recommends consolidating all of the Division's budget accounts into the Insurance Regulation account, with the exception of the Self-Insured Workers' Compensation account. Additionally, The Executive Budget recommends elimination of one Actuary position within the Self-Insured Workers' Compensation account.

DIVISION OF INDUSTRIAL RELATIONS

The Division of Industrial Relations regulates workers' compensation insurance to ensure injured workers receive the benefits to which they are entitled, enforces federal and state health and safety standards, assists employers with workplace safety programs, and provides safety training and inspections for all active mines in the State. The programs under the Division are funded primarily through assessments of workers' compensation insurers, with a smaller portion of funding received through licenses and fees, and federal grants from the United States Department of Labor, Occupational Safety and Health Administration, and the Mine Safety and Health Administration. The Executive Budget recommends the transfer of five positions from the Division of Industrial Relations to other state agencies as part of the statewide initiative to centralize administrative functions. The Governor further recommends the continued elimination of two positions and related costs approved by the 26th Special Session (2010).

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 includes the addition of 13 new positions over the 2011-13 biennium to meet the increased caseload demand for safety/health and boiler/elevator inspections, and to address recommendations for improvement included in a special study of the Nevada OSHA program conducted by the United States Department of Labor in July 2009. The Governor's recommendation is supported through a combination of federal grant and workers' compensation assessment funding.

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 Governor recommends General Fund appropriations for the Real Estate Division of \$819,996 in FY 2012 and \$692,707 in FY 2013, a decrease of 10.1 percent and 24.1 percent, respectively, when compared to the FY 2011 work program amount of \$912,235. The Executive Budget recommends a supplemental appropriation of \$317,092 for the Real Estate Division due to an anticipated shortfall in timeshare licensing and filing fee revenues for FY 2011.

The Governor recommends eliminating eight Administrative Assistants and one Compliance/Audit Investigator, and reducing three other positions (an Administrative Assistant, Compliance/Audit Investigator, and Projects Chief) from full-time to part-time. Combined, these position eliminations and reductions provide General Fund savings of \$443,017 in FY 2012 and \$535,264 in FY 2013. The Executive Budget also recommends transferring an Administrative Aid currently supported with General Funds from the Administration budget to the fee-funded Research and Education budget providing General Fund savings of \$41,359 in FY 2012 and \$42,279 in FY 2013.

As part of the consolidation and centralization of the Department of Business and Industry, the Governor recommends transferring an Administrative Services Officer and an Accounting Assistant from the Real Estate Division's Administration account to the Director's Office. The Executive Budget contains no net change in funding for these two positions, which are funded with a combination of General Funds and cost allocation funds.

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.

HOUSING DIVISION

The Housing Division assists and encourages the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the State. The Housing Division has eight major components: Multi-Family Bond Financing, First-Time Homebuyer Program, Low Income Housing Tax Credit Program, Low-Income Housing Tax Credit Monitoring and Compliance, Home Investment Partnership Program (HOME), Low Income Housing Trust Fund, Emergency Shelter Grant Program, and the Weatherization Program.

The Executive Budget recommends eliminating two Administrative Assistant positions held vacant during the current biennium. The Executive Budget also reflects the expiration of American Recovery and Reinvestment Act funding in FY 2013 for the Low-Income Housing Trust Fund, Housing Division and Weatherization programs.

The Housing Division budgets total approximately \$94.6 million over the 2011-13 biennium, which is a 6.1 percent decrease over the \$100.7 million legislatively approved for the 2009-11 biennium. Lastly, the Governor also recommends the consolidating of the Manufactured Housing Division with the Housing Division in an effort to improve public service, expand funding opportunities, and allow for cross training of employees to service both industries.

MANUFACTURED HOUSING DIVISION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, manufactured buildings, and modular components 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 merging the accounts for Mobile Home Lot Rent Subsidy, Mobile Home Parks and Manufactured Housing Education/Recovery into the Manufactured Housing account, including the transfer of four positions, as well as consolidating the Manufactured Housing Division with the Housing Division to improve public service, expand funding opportunities, and allow for cross training of employees to service both industries. The Executive Budget also recommends eliminating two Housing Inspectors, one Compliance Investigator, and four Administrative Assistants, due to a reduction in revenues and declining reserve balances. The Manufactured Housing Division budgets total \$4.77 million over the 2011-13 biennium, which is a 29.5 percent decrease over the \$6.76 million legislatively approved for the 2009-11 biennium.

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 Executive Budget recommends the transfer of six positions to the Director's Office as part of the effort to centralize the Department's accounts payable, fiscal, information technology, and licensing functions. The Financial Institutions Division funding totals \$14.5 million over the 2011-13 biennium, which is a 5.8 percent decrease over the \$15.4 million legislatively approved for the 2009-11 biennium.

MORTGAGE LENDING DIVISION

The Mortgage Lending Division is responsible for the licensure and regulation of mortgage brokers, mortgage bankers, escrow agencies and agents, and covered service providers. The Division is a self-funded agency through licensing fees and industry assessments. The Executive Budget recommends eliminating six Financial/Mortgage Examiner positions held vacant during the current biennium, and eliminating seven additional positions, which generates combined cost savings of \$1.53 million to address decreased revenues and declining reserve balances.

The Executive Budget recommends transferring eight positions to the Director's Office in an effort to centralize the Department's accounts payable, fiscal, information technology, and licensing functions. The Mortgage Lending Division funding totals \$7.4 million over the 2011-13 biennium, which is a 32.1 percent decrease over the \$10.9 million legislatively approved for the 2009-11 biennium.

TAXICAB AUTHORITY

The Taxicab Authority regulates the taxicab industry in counties with populations exceeding 400,000 (currently only in Clark County). The agency is funded through fees, primarily through a \$.20 trip charge assessed on every taxicab ride. A total of seven Airport Control Officer positions are eliminated in The Executive Budget resulting in savings of \$192,250 in FY 2012 and \$413,761 in FY 2013. The Governor recommends an increase in reserve transfers to the Senior Ride Program (\$181,122 in FY 2012 and \$95,300 in FY 2013) administered by the Aging and Disability Services Division to support an additional Administrative Assistant and a new Program Officer in order to add an income eligibility component to the Senior Ride Program

TRANSPORTATION AUTHORITY

The Nevada Transportation Authority has statewide regulatory responsibility for the intra-state transportation of passengers, household goods, tow cars, the bus industry, the limousine industry, and taxicabs (except taxicabs in Clark County). The Governor recommends Highway Fund appropriations of \$4.7 million over the 2011-13 biennium, a decrease of 11.3 percent when compared to the \$5.3 million in Highway Fund appropriations approved by the 2009 Legislature for the 2009-11 biennium. Fee revenues totaling \$430,068 are recommended for the 2011-13 biennium, a decrease of 13.2 percent when compared to the \$495,752 approved for the 2009-11 biennium. The Executive Budget recommends eliminating a Program Officer and a Supervisory Compliance/Enforcement Investigator resulting in a decrease of Highway Funds totaling \$310,543 over the 2011-13 biennium.

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 works to diversify and strengthen the State's economy by adding high-wage jobs, attracting new companies and subsidiaries, corporate start-ups, and investment to all regions of the State. The Commission assists in the retention and expansion of Nevada's primary employers and assists rural

communities and their development authorities in the development of wealth and prosperity opportunities. The Commission also works with the Nevada Development Authority, the Economic Development Authority of Western Nevada, and the rural development authorities to provide workforce development initiatives and other support sought by new and expanding companies. To strengthen and enhance the State's economy, the Commission focuses on diversification in renewable energy, bioscience, manufacturing, logistics, business services, and technology commercialization sectors.

The Governor recommends General Fund support for the Commission of \$13.7 million over the biennium, an increase of \$4.3 million over legislatively approved appropriations of \$9.4 million for the 2009-11 biennium. The increase is primarily attributable to the Governor's recommendation to provide General Funds totaling \$4.7 million over the 2011-13 biennium to implement new programs for economic business development, including four new Senior Associate of Industrial Development positions. The Governor also recommends General Funds of \$219,521 over the biennium for public relations contract and newswire services funding of \$24,700 (\$5,000 General Funds) in each year of the biennium for planning and hosting the Nevada Commission on Economic Development Conference.

The Executive Budget recommends Advertising Contributions of \$100,000 in each year of the biennium for cooperative advertisers to support the agency's efforts in developing a comprehensive statewide marketing campaign promoting business opportunities and incentives in Nevada. The Executive Budget also recommends funding of \$7,960 and donations of \$25,000 in each year of the biennium to support the Global Trade and Investment program and Governor's Medallion program, respectively.

NEVADA FILM OFFICE

The Nevada Film Office's mission is to facilitate the diverse needs of film, television, entertainment and multimedia productions that take place in Nevada, including promoting and increasing the use of Nevada as a "filming location of choice" nationwide and around the world. The Nevada Film Office also solidifies and enhances the State's credibility and raises Nevada's visibility as a prime resource for film, television, music, and other production industries.

The Nevada Film Office is funded primarily from a transfer of Room Tax revenue from the Commission on Tourism and fees charged for sales and associated advertising related to the Production Directory created by the Office. Compared to the legislatively approved transfer of Room Tax revenue of \$1.49 million over the 2009-11 biennium, the Governor recommends transfers of Room Tax revenue of \$1.36 million, a decrease of 8.6 percent over the 2011-13 biennium. The reduction is primarily attributed to the elimination of two part-time Administrative Assistants supporting the Northern Nevada office, and reduced marketing and advertising. The Governor also recommends funding of \$91,327 over the biennium for printing the Nevada Film Directory.

RURAL COMMUNITY DEVELOPMENT

The Rural Community Development program administers the State's Community Development Block Grant (CDBG) program on behalf of small cities and rural counties in Nevada. The mission of the Rural Community Development program is to develop rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives. Rural Community Development also helps to provide communities with adequate infrastructure, suitable housing and living environments, primarily for low-to-moderate income persons. This budget is mainly funded by the federal block grant received from the United States Department of Housing and Urban Development and supplemented by State General Funds. The General Fund support is used primarily for administrative costs and the required match.

The total funding for the Rural Community Development program is recommended at \$3.5 million in each fiscal year of the 2011-13 biennium, the majority of which consists of the federal CDBG grants of \$3.0 million annually. The amount of General Fund support recommended is \$476,886 over the 2011-13 biennium, which is 9 percent less than the amount legislatively approved for the 2009-11 biennium. Recommended General Fund reductions total \$23,525 over the biennium in travel, membership dues, and operating expenses.

NEVADA CATALYST FUND

The Governor recommends General Funds of \$10 million in FY 2012 for the creation of the Nevada Catalyst Fund, a new budget account containing a grant program to be administered via a nonprofit corporation. The Nevada Catalyst Fund will primarily focus upon attracting new businesses to the State, or assisting with the substantial expansion of an existing business. The fund is designed to provide a discretionary grant to close a competitive gap for projects in order to create jobs and investment in Nevada. Assistance is characterized as financial as well as relocation planning, procurement, and training. The Executive Budget indicates eligibility for Nevada Catalyst Funds will be based upon a project's ability to demonstrate a significant return on the State's investment and strong local support. The review process will consider a variety of factors, including job creation, wages and benefits, capital investment, the financial strength of the applicant, the applicant's business history, analysis of the relevant business sector, and public and private sector financial support.

PROCUREMENT OUTREACH PROGRAM

The Procurement Outreach Program promotes economic diversification of the State's economy by providing Nevada firms with access to procurement opportunities, necessary technical assistance, and the tools to compete for federal contracts. A primary focus for this program is placed upon retention, expansion, and diversification of Nevada companies. The Procurement Outreach Program is funded primarily with federal funds from the United States Department of Defense and General Funds. The Governor recommends total funding for the Procurement Outreach Program in the

amount of \$1.04 million over the 2011-13 biennium, which is slightly less than legislatively approved funding of \$1.07 million for the 2009-11 biennium. The Governor recommends General Fund support of \$132,188 over the 2011-13 biennium, a decrease of \$69,582, or 34 percent, when compared to the amount of General Fund support legislatively approved for the 2009-11 biennium. The decrease in General Funds is primarily attributed to the Governor's recommendation to reduce one Administrative Assistant position from full-time to part-time.

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. The Commission is funded by a 3/8 share of the 1 percent statewide room tax established by the 1983 Legislature. Actual Room Tax collections in FY 2010 were \$13.8 million, and the agency projects Room Tax collections for FY 2011 of \$13.9 million, a 0.7 percent increase from actual collections in FY 2010. The Executive Budget recommends Room Tax receipts of \$14.8 million in FY 2012 and \$15.5 million in FY 2013, a 6.0 percent increase in FY 2012 from the projected amount for FY 2011, and an increase of 4.5 percent in FY 2013 over the recommended amount for FY 2012.

The Executive Budget recommends transferring the Division of Museums and History and the Nevada Arts Council from the Department of Cultural Affairs to the Commission on Tourism. In the Division of Museums and History, The Executive Budget recommends replacing General Funds of approximately \$2.94 million over the 2011-13 biennium with lodging tax reserves transferred from the Tourism account. Similarly, The Executive Budget recommends replacing General Funds of \$844,825 over the biennium with lodging tax revenue for the Nevada Arts Council. The Executive Budget also recommends transferring four positions from the Division of Museums and History and two positions from the Department of Cultural Affairs to the Commission on Tourism. In the Tourism account, 50 percent of the salaries for these positions would be funded with lodging tax revenue, which reduces General Fund appropriations by \$467,468 over the 2011-13 biennium.

The Governor recommends reserve reductions of \$583,814 in each year of the 2011-13 biennium for additional in-state and out-of-state travel (\$9,174 in each year), contract services for the China office (\$19,000 in each year), and additional marketing and advertising (\$555,640 in each year).

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 revenues of \$1,270,291 (excluding reserve balanced forward) in each year of the 2011-13 biennium, which is a 9.3 percent increase from the actual receipts in FY 2010 of \$1,162,171 (excluding reserve balanced forward). The recommended revenue increase is primarily the result of new advertising revenue and increased subscription revenue from subscribers that previously purchased subscriptions through an unauthorized publisher. The Governor recommends reserve reductions of \$11,756 over the biennium to purchase replacement computer hardware and software. No staffing additions or reductions are recommended in The Executive Budget for the agencies eight employees (7.75 FTE).

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
COMMERCE & INDUSTRY						
DEPARTMENT OF AGRICULTURE						
AGRI - ADMINISTRATION						
	1,202,092	1,088,961	1,308,941	20.20	1,284,722	-1.85
GENERAL FUND	481,838	387,641	495,070	27.71	491,241	-.77
INTER-AGENCY TRANSFER	801,697	701,320	813,871	16.05	793,481	-2.51
REVERSIONS	-81,443					
DMV - GAS POLLUTION STANDARDS						
	607,773	393,069				
BALANCE FORWARD	260,040	118,327				
INTER-AGENCY TRANSFER	347,733	274,742				
AGRI - PLANT HEALTH & QUARANTINE SERVICES						
	835,785	755,745	275,519	-63.54	279,382	1.40
GENERAL FUND	719,445	612,762	275,519	-55.04	279,382	1.40
INTER-AGENCY TRANSFER	69,430	69,963				
INTERIM FINANCE	48,592					
OTHER FUND	93,997	73,020				
REVERSIONS	-95,679					
AGRI - GRADE & CERTIFICATION OF AG PRODUCTS						
	104,890	251,867	299,875	19.06	343,720	14.62
BALANCE FORWARD	-59,292	137,422	82,832	-39.72	126,463	52.67
FEDERAL FUND	10,601	16,421	8,708	-46.97	8,708	
INTER-AGENCY TRANSFER	41,974	5,200	56,811	992.52	57,025	.38
OTHER FUND	111,607	92,824	151,524	63.24	151,524	
AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT						
	3,154,544	2,450,783	3,607,831	47.21	3,577,495	-.84
BALANCE FORWARD	1,040,040	444,663	1,397,373	214.25	1,365,152	-2.31
FEDERAL FUND	382,469	379,645	382,469	.74	382,906	.11
INTER-AGENCY TRANSFER			61,094		61,922	1.36
OTHER FUND	1,732,035	1,626,475	1,766,895	8.63	1,767,515	.04
AGRI - LIVESTOCK INSPECTION						
	1,017,861	1,375,043	1,536,626	11.75	1,365,289	-11.15
BALANCE FORWARD	30,393	532,887	332,300	-37.64	539,188	62.26
OTHER FUND	987,468	842,156	1,204,326	43.01	826,101	-31.41
AGRI - VETERINARY MEDICAL SERVICES						
	1,001,296	923,096	865,102	-6.28	874,580	1.10
GENERAL FUND	778,058	521,038	469,949	-9.81	479,427	2.02
FEDERAL FUND	128,951	155,042	83,000	-46.47	83,000	
INTER-AGENCY TRANSFER	128,738	110,605	125,073	13.08	125,073	
INTERIM FINANCE		131,661				
OTHER FUND	3,827	4,750	187,080	3,838.53	187,080	
REVERSIONS	-38,278					
DMV - WEIGHTS, MEASURES AND STANDARDS						
	2,050,537	2,026,938	2,959,386	46.00	3,644,252	23.14
BALANCE FORWARD	67,938	241,230	653,763	171.01	1,346,043	105.89
INTER-AGENCY TRANSFER	404,697	395,666	752,430	90.17	752,430	
OTHER FUND	1,577,902	1,390,042	1,553,193	11.74	1,545,779	-.48

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	1,540,355	5,375,833	2,731,979	-49.18	1,338,521	-51.01
BALANCE FORWARD	-22,753	22,753	153,772	575.83	195,958	27.43
FEDERAL FUND	1,516,636	5,310,578	2,536,105	-52.24	1,100,461	-56.61
OTHER FUND	46,472	42,502	42,102	-.94	42,102	
AGRI - MORMON CRICKET & GRASSHOPPERS	462,341	867,115	1,409,580	62.56	1,002,086	-28.91
BALANCE FORWARD	-34,309	140,641	348,806	148.01	552,097	58.28
FEDERAL FUND	496,650	726,474	1,060,774	46.02	449,989	-57.58
AGRI - PREDATORY ANIMAL & RODENT CONTROL	988,730	913,917	915,130	.13	922,464	.80
GENERAL FUND	542,389	539,708	488,604	-9.47	495,938	1.50
INTER-AGENCY TRANSFER	440,000	360,260	414,000	14.92	414,000	
OTHER FUND	12,526	13,949	12,526	-10.20	12,526	
REVERSIONS	-6,185					
AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD	25,794	25,670	39,930	55.55	21,845	-45.29
GENERAL FUND	25,686	25,670				
BALANCE FORWARD					21,845	
INTER-AGENCY TRANSFER	175					
OTHER FUND			39,930			
REVERSIONS	-67					
TOTAL DEPARTMENT OF AGRICULTURE	12,991,998	16,448,037	15,949,899	-3.03	14,654,356	-8.12
GENERAL FUND	2,547,416	2,086,819	1,729,142	-17.14	1,745,988	.97
BALANCE FORWARD	1,282,057	1,637,923	2,968,846	81.26	4,146,746	39.68
FEDERAL FUND	2,535,307	6,588,160	4,071,056	-38.21	2,025,064	-50.26
INTER-AGENCY TRANSFER	2,234,444	1,917,756	2,223,279	15.93	2,203,931	-.87
INTERIM FINANCE	48,592	131,661				
OTHER FUND	4,565,834	4,085,718	4,957,576	21.34	4,532,627	-8.57
REVERSIONS	-221,652					
MINERALS						
DCNR - MINERALS	2,154,313	3,024,508	2,508,026	-17.08	2,358,205	-5.97
BALANCE FORWARD	133,473	1,276,335	755,295	-40.82	605,474	-19.84
FEDERAL FUND	75,000	60,000	60,000		60,000	
INTER-AGENCY TRANSFER	41,530	36,287	41,530	14.45	41,530	
OTHER FUND	1,904,310	1,651,886	1,651,201	-.04	1,651,201	
TOTAL MINERALS	2,154,313	3,024,508	2,508,026	-17.08	2,358,205	-5.97
BALANCE FORWARD	133,473	1,276,335	755,295	-40.82	605,474	-19.84
FEDERAL FUND	75,000	60,000	60,000		60,000	
INTER-AGENCY TRANSFER	41,530	36,287	41,530	14.45	41,530	
OTHER FUND	1,904,310	1,651,886	1,651,201	-.04	1,651,201	
GAMING CONTROL BOARD						
GAMING CONTROL BOARD	41,790,429	43,543,232	41,536,962	-4.61	42,170,600	1.53
GENERAL FUND	30,182,794	26,285,242	24,571,122	-6.52	25,000,309	1.75
INTER-AGENCY TRANSFER	10,537,942	15,178,552	14,986,902	-1.26	15,208,016	1.48
OTHER FUND	1,802,273	2,079,438	1,978,938	-4.83	1,962,275	-.84
REVERSIONS	-732,580					

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GAMING COMMISSION	381,750	397,533	347,574	-12.57	345,307	-.65
GENERAL FUND	392,547	397,533	347,574	-12.57	345,307	-.65
REVERSIONS	-10,797					
GAMING CONTROL BOARD INVESTIGATION FUND	12,141,320	20,182,266	18,981,387	-5.95	19,197,775	1.14
BALANCE FORWARD		2,000	2,000		2,000	
INTER-AGENCY TRANSFER	1,378	10,084				
OTHER FUND	13,355,311	20,170,182	18,979,387	-5.90	19,195,775	1.14
REVERSIONS	-1,215,369					
TOTAL GAMING CONTROL BOARD	54,313,499	64,123,031	60,865,923	-5.08	61,713,682	1.39
GENERAL FUND	30,575,341	26,682,775	24,918,696	-6.61	25,345,616	1.71
BALANCE FORWARD		2,000	2,000		2,000	
INTER-AGENCY TRANSFER	10,539,320	15,188,636	14,986,902	-1.33	15,208,016	1.48
OTHER FUND	15,157,584	22,249,620	20,958,325	-5.80	21,158,050	.95
REVERSIONS	-1,958,746					
PUBLIC UTILITIES COMMISSION						
PUC - PUBLIC UTILITIES COMMISSION	11,510,642	13,729,356	13,076,728	-4.75	13,038,813	-.29
BALANCE FORWARD	1,078,203	2,453,277	2,404,582	-1.98	2,493,518	3.70
FEDERAL FUND	551,244	1,150,776	571,624	-50.33	433,383	-24.18
INTER-AGENCY TRANSFER	106,532		106,532		106,532	
OTHER FUND	9,774,663	10,125,303	9,993,990	-1.30	10,005,380	.11
TOTAL PUBLIC UTILITIES COMMISSION	11,510,642	13,729,356	13,076,728	-4.75	13,038,813	-.29
BALANCE FORWARD	1,078,203	2,453,277	2,404,582	-1.98	2,493,518	3.70
FEDERAL FUND	551,244	1,150,776	571,624	-50.33	433,383	-24.18
INTER-AGENCY TRANSFER	106,532		106,532		106,532	
OTHER FUND	9,774,663	10,125,303	9,993,990	-1.30	10,005,380	.11
DEPT OF BUSINESS & INDUSTRY						
B&I - BUSINESS AND INDUSTRY ADMINISTRATION	1,160,290	1,197,489	2,780,609	132.20	3,033,586	9.10
GENERAL FUND	26,634	28,381	89,957	216.96	94,308	4.84
INTER-AGENCY TRANSFER	1,143,245	1,169,108	2,690,652	130.15	2,939,278	9.24
REVERSIONS	-9,589					
B&I - INSURANCE REGULATION	7,284,812	10,947,563	14,701,171	34.29	14,206,660	-3.36
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	-2,114,053	2,195,528	1,833,089	-16.51	1,280,150	-30.16
FEDERAL FUND		750,000				
INTER-AGENCY TRANSFER	1,672,986	1,697,236	193,666	-88.59	191,893	-.92
OTHER FUND	7,725,879	6,304,699	12,674,316	101.03	12,734,517	.47
REVERSIONS	-100					
B&I - INSURANCE EXAMINERS	3,916,350	7,128,314				
BALANCE FORWARD	196,242	852,352				
OTHER FUND	3,720,108	6,275,962				
B&I - CAPTIVE INSURERS	1,674,012	1,735,177				
BALANCE FORWARD	-24,026	418,869				
INTER-AGENCY TRANSFER	189,728	187,500				
OTHER FUND	1,508,310	1,128,808				

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B&I - INSURANCE RECOVERY	584,890	652,005				
BALANCE FORWARD		40,000				
OTHER FUND	584,890	612,005				
B&I - INSURANCE EDUCATION & RESEARCH	929,912	986,685				
BALANCE FORWARD	395,022	374,680				
INTER-AGENCY TRANSFER	534,890	612,005				
B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	16,185	92,046				
BALANCE FORWARD	-23,476	53,800				
OTHER FUND	39,661	38,246				
B&I - INSURANCE COST STABILIZATION	167,908	414,468				
BALANCE FORWARD	-9,275	238,933				
OTHER FUND	177,183	175,535				
B&I - SELF INSURED - WORKERS COMPENSATION	511,977	562,700	390,921	-30.53	391,626	.18
OTHER FUND	524,281	562,700	390,921	-30.53	391,626	.18
REVERSIONS	-12,304					
B&I - TRANSPORTATION AUTHORITY	2,837,604	2,856,055	2,645,151	-7.38	2,525,290	-4.53
HIGHWAY FUND	2,643,308	2,608,179	2,430,117	-6.83	2,310,256	-4.93
OTHER FUND	215,034	247,876	215,034	-13.25	215,034	
REVERSIONS	-20,738					
B&I - TRANSPORTATION AUTHORITY ADMIN FINES	134,823	373,009	332,422	-10.88	329,456	-.89
BALANCE FORWARD	7,374	213,638	204,973	-4.06	202,007	-1.45
OTHER FUND	127,449	159,371	127,449	-20.03	127,449	
B&I - MANUFACTURED HOUSING	1,263,876	1,961,311	2,416,633	23.22	2,349,957	-2.76
BALANCE FORWARD	409,804	793,025	984,928	24.20	918,252	-6.77
FEDERAL FUND	20,367	8,622	20,367	136.22	20,367	
INTER-AGENCY TRANSFER	3,818	4,167				
OTHER FUND	829,887	1,155,497	1,411,338	22.14	1,411,338	
B&I - MOBILE HOME LOT RENT SUBSIDY	367,526	441,166				
BALANCE FORWARD	17,884	93,783				
INTER-AGENCY TRANSFER	7,692	8,277				
OTHER FUND	341,950	339,106				
B&I - MOBILE HOME PARKS	169,038	326,980				
BALANCE FORWARD	15,981	156,468				
INTER-AGENCY TRANSFER	8,019	26,698				
OTHER FUND	145,038	143,814				
B&I - MFG HOUSING EDUCATION/RECOVERY	67,827	245,323				
BALANCE FORWARD	-42,466	123,894				
INTER-AGENCY TRANSFER	15,965	19,186				
OTHER FUND	94,328	102,243				

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
B&I - CONSUMER AFFAIRS	264,101	88,900				
GENERAL FUND	264,102	88,900				
REVERSIONS	-1					
B&I - CONSUMER AFFAIRS RECOVERY FUND	26,771					
BALANCE FORWARD	26,771					
B&I - REAL ESTATE ADMINISTRATION	2,941,346	2,916,923	2,329,060	-20.15	2,114,618	-9.21
GENERAL FUND	1,021,301	912,235	819,996	-10.11	692,707	-15.52
INTER-AGENCY TRANSFER	743,091	419,312	330,310	-21.23	239,207	-27.58
OTHER FUND	1,212,717	1,585,376	1,178,754	-25.65	1,182,704	.34
REVERSIONS	-35,763					
B&I - REAL ESTATE EDUCATION AND RESEARCH	756,700	1,738,412	1,904,817	9.57	2,000,430	5.02
BALANCE FORWARD	330,807	1,065,361	1,124,224	5.53	1,254,617	11.60
INTER-AGENCY TRANSFER	414,800	631,760	769,500	21.80	734,720	-4.52
OTHER FUND	11,093	41,291	11,093	-73.13	11,093	
B&I - REAL ESTATE RECOVERY ACCOUNT	531,300	961,760	1,169,500	21.60	1,134,720	-2.97
BALANCE FORWARD		300,000	300,000		300,000	
OTHER FUND	531,300	661,760	869,500	31.39	834,720	-4.00
B&I - COMMON INTEREST COMMUNITIES	2,085,389	4,066,004	3,435,741	-15.50	3,329,847	-3.08
BALANCE FORWARD	615,392	2,284,004	1,999,137	-12.47	1,884,143	-5.75
INTER-AGENCY TRANSFER	4	300	4	-98.67	4	
OTHER FUND	1,469,993	1,781,700	1,436,600	-19.37	1,445,700	.63
B&I - FINANCIAL INSTITUTIONS	3,843,559	6,240,744	6,350,549	1.76	6,330,545	-.31
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	678,301	2,841,322	2,644,161	-6.94	2,751,505	4.06
OTHER FUND	3,165,258	3,399,322	3,706,288	9.03	3,578,940	-3.44
REVERSIONS	-100					
B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	40,993	553,737	578,029	4.39	548,185	-5.16
BALANCE FORWARD	-163,818	498,362	508,904	2.12	497,060	-2.33
OTHER FUND	204,811	55,375	69,125	24.83	51,125	-26.04
B&I - FINANCIAL INSTITUTIONS AUDIT	240,983	412,367	330,744	-19.79	345,297	4.40
BALANCE FORWARD	240,983	189,467	219,031	15.60	235,412	7.48
OTHER FUND		222,900	111,713	-49.88	109,885	-1.64
B&I - INDUSTRIAL DEVELOPMENT BONDS	303,517	1,160,167	550,165	-52.58	638,124	15.99
BALANCE FORWARD	88,083	380,987	391,257	2.70	479,216	22.48
OTHER FUND	215,434	779,180	158,908	-79.61	158,908	
B&I - HOUSING DIVISION	22,908,200	55,809,302	28,288,306	-49.31	10,667,035	-62.29
BALANCE FORWARD	122,327	251,362	1,270,438	405.42	1,591,478	25.27
FEDERAL FUND	19,416,469	49,896,573	20,942,959	-58.03	3,000,000	-85.68
INTER-AGENCY TRANSFER	12,826	72,953	40,397	-44.63	41,045	1.60
OTHER FUND	3,356,578	5,588,414	6,034,512	7.98	6,034,512	

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	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
B&I - SPECIAL HOUSING ASSISTANCE	10,728,689	18,177,059	1,092,447	-93.99	842,444	-22.88
BALANCE FORWARD	16,847	38,174	584,637	1,431.51	584,634	-0.00
FEDERAL FUND	10,711,842	18,138,885	507,810	-97.20	257,810	-49.23
B&I - LOW INCOME HOUSING TRUST FUND	6,411,059	25,314,430	18,119,414	-28.42	16,371,294	-9.65
BALANCE FORWARD	938,544	17,262,572	12,445,485	-27.90	11,511,522	-7.50
FEDERAL FUND	1,188,491	2,066,533	1,389,905	-32.74	575,748	-58.58
OTHER FUND	4,284,024	5,985,325	4,284,024	-28.42	4,284,024	
B&I - WEATHERIZATION	18,851,153	39,000,886	13,871,966	-64.43	5,328,009	-61.59
BALANCE FORWARD	-617,504	1,354,032	1,152,779	-14.86	1,216,851	5.56
FEDERAL FUND	15,691,483	33,775,537	9,340,407	-72.35	662,859	-92.90
INTER-AGENCY TRANSFER	594,050	392,348				
OTHER FUND	3,183,124	3,478,969	3,378,780	-2.88	3,448,299	2.06
B&I - MORTGAGE LENDING	3,193,112	4,605,048	3,769,766	-18.14	3,613,600	-4.14
BALANCE FORWARD	561,540	2,010,545	1,669,945	-16.94	1,603,409	-3.98
OTHER FUND	2,631,572	2,594,503	2,099,821	-19.07	2,010,191	-4.27
B&I - INDUSTRIAL RELATIONS	6,579,513	6,970,097	6,741,450	-3.28	6,690,756	-0.75
FEDERAL FUND	63,033	70,550	72,050	2.13	72,050	
OTHER FUND	6,812,209	6,899,547	6,669,400	-3.34	6,618,706	-0.76
REVERSIONS	-295,729					
B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	7,518,664	8,318,448	8,567,943	3.00	9,067,115	5.83
FEDERAL FUND	1,198,980	1,291,877	1,336,040	3.42	1,336,040	
OTHER FUND	6,911,924	7,026,571	7,231,903	2.92	7,731,075	6.90
REVERSIONS	-592,240					
B&I - SAFETY CONSULTATION AND TRAINING	2,763,085	2,905,888	2,814,776	-3.14	2,853,309	1.37
FEDERAL FUND	862,325	766,038	769,860	.50	769,860	
OTHER FUND	2,068,861	2,139,850	2,044,916	-4.44	2,083,449	1.88
REVERSIONS	-168,101					
B&I - MINE SAFETY & TRAINING	1,269,282	1,371,180	1,319,426	-3.77	1,333,686	1.08
FEDERAL FUND	235,157	227,075	235,157	3.56	235,157	
OTHER FUND	1,150,006	1,144,105	1,084,269	-5.23	1,098,529	1.32
REVERSIONS	-115,881					
B&I - NV ATTORNEY FOR INJURED WORKERS	3,221,341	3,374,009	3,379,796	.17	3,377,930	-0.06
OTHER FUND	3,326,779	3,374,009	3,379,796	.17	3,377,930	-0.06
REVERSIONS	-105,438					
B&I - DAIRY COMMISSION	1,568,488	1,750,084	1,817,474	3.85	1,961,175	7.91
BALANCE FORWARD	207,509	414,074	433,956	4.80	559,712	28.98
FEDERAL FUND		5,468	10,000	82.88	10,000	
OTHER FUND	1,360,979	1,330,542	1,373,518	3.23	1,391,463	1.31

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B&I - ATHLETIC COMMISSION	676,036	832,229	803,350	-3.47	808,062	.59
GENERAL FUND	543,850	542,589	529,104	-2.49	533,816	.89
BALANCE FORWARD	32,948	161,110	161,110		161,110	
OTHER FUND	113,136	128,530	113,136	-11.98	113,136	
REVERSIONS	-13,898					
B&I - LABOR COMMISSIONER	1,423,625	1,447,441	1,405,535	-2.90	1,428,851	1.66
GENERAL FUND	1,429,365	1,447,441	1,405,535	-2.90	1,428,851	1.66
REVERSIONS	-5,740					
B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	387,028	431,143	508,202	17.87	556,082	9.42
BALANCE FORWARD	-111,479	111,479	111,803	.29	84,867	-24.09
OTHER FUND	498,507	319,664	396,399	24.00	471,215	18.87
B&I - TAXICAB AUTHORITY	5,938,151	8,523,878	8,233,586	-3.41	8,075,387	-1.92
BALANCE FORWARD	-59,007	2,113,278	2,152,914	1.88	1,938,290	-9.97
OTHER FUND	5,997,158	6,410,600	6,080,672	-5.15	6,137,097	.93
TOTAL DEPT OF BUSINESS & INDUSTRY	125,559,115	226,890,427	140,648,949	-38.01	112,253,076	-20.19
GENERAL FUND	3,285,452	3,019,746	2,844,792	-5.79	2,749,882	-3.34
BALANCE FORWARD	1,737,255	36,831,099	30,192,771	-18.02	29,054,235	-3.77
FEDERAL FUND	49,388,147	106,997,158	34,624,555	-67.64	6,939,891	-79.96
HIGHWAY FUND	2,643,308	2,608,179	2,430,117	-6.83	2,310,256	-4.93
INTER-AGENCY TRANSFER	5,341,114	5,240,850	4,024,529	-23.21	4,146,147	3.02
OTHER FUND	64,539,461	72,193,395	66,532,185	-7.84	67,052,665	.78
REVERSIONS	-1,375,622					
ECONOMIC DEVELOPMENT & TOURISM						
ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV	4,939,293	5,166,021	7,500,000	45.18	7,500,000	.00
GENERAL FUND	4,612,554	4,564,392	6,829,500	49.63	6,829,500	
BALANCE FORWARD	13,209	15,558				
INTER-AGENCY TRANSFER	503,795	505,500	505,500		505,500	
OTHER FUND	3,350	80,571	165,000	104.79	165,000	
REVERSIONS	-193,615					
ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	759,704	1,093,892	788,185	-27.95	795,429	.92
BALANCE FORWARD	-30,848	171,019				
INTER-AGENCY TRANSFER	693,177	749,432	678,185	-9.51	685,429	1.07
OTHER FUND	97,375	173,441	110,000	-36.58	110,000	
ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT	5,249,842	4,000,847	3,504,085	-12.42	3,511,489	.21
GENERAL FUND	265,433	258,796	234,741	-9.29	242,145	3.15
BALANCE FORWARD	54,393	63,062	3,948	-93.74	3,948	
FEDERAL FUND	4,932,295	3,468,989	3,253,440	-6.21	3,253,440	
OTHER FUND	18,126	210,000	11,956	-94.31	11,956	
REVERSIONS	-20,405					
ECONOMIC DEVELOPMENT - NEVADA CATALYST FUND			10,000,000			
GENERAL FUND			10,000,000			

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM	503,706	535,470	519,897	-2.91	522,393	.48
GENERAL FUND	98,024	103,746	64,846	-37.50	67,342	3.85
FEDERAL FUND	413,932	425,724	444,951	4.52	444,951	
OTHER FUND	10,100	6,000	10,100	68.33	10,100	
REVERSIONS	-18,350					
TOURISM - TOURISM DEVELOPMENT FUND	13,653,213	16,963,703	16,066,068	-5.29	17,689,313	10.10
GENERAL FUND			202,347		265,118	31.02
BALANCE FORWARD	-319,732	3,008,772	1,073,327	-64.33	1,961,402	82.74
INTER-AGENCY TRANSFER	73,127					
OTHER FUND	13,899,818	13,954,931	14,790,394	5.99	15,462,793	4.55
TOURISM - NEVADA MAGAZINE	1,122,781	1,776,420	1,447,214	-18.53	1,525,628	5.42
BALANCE FORWARD	-39,390	124,241	176,923	42.40	255,337	44.32
OTHER FUND	1,162,171	1,652,179	1,270,291	-23.11	1,270,291	
TOURISM - TOURISM DEVELOPMENT		74,276	18,936	-74.51	29,779	57.26
BALANCE FORWARD	-16,759	65,000	9,276	-85.73	18,936	104.14
OTHER FUND	16,759	9,276	9,660	4.14	10,843	12.25
TOTAL ECONOMIC DEVELOPMENT & TOURISM	26,228,539	29,610,629	39,844,385	34.56	31,574,031	-20.76
GENERAL FUND	4,976,011	4,926,934	17,331,434	251.77	7,404,105	-57.28
BALANCE FORWARD	-339,127	3,447,652	1,263,474	-63.35	2,239,623	77.26
FEDERAL FUND	5,346,227	3,894,713	3,698,391	-5.04	3,698,391	
INTER-AGENCY TRANSFER	1,270,099	1,254,932	1,183,685	-5.68	1,190,929	.61
OTHER FUND	15,207,699	16,086,398	16,367,401	1.75	17,040,983	4.12
REVERSIONS	-232,370					
COMMERCE & INDUSTRY						
GENERAL FUND	41,384,220	36,716,274	46,824,064	27.53	37,245,591	-20.46
BALANCE FORWARD	3,891,861	45,648,286	37,586,968	-17.66	38,541,596	2.54
FEDERAL FUND	57,895,925	118,690,807	43,025,626	-63.75	13,156,729	-69.42
HIGHWAY FUND	2,643,308	2,608,179	2,430,117	-6.83	2,310,256	-4.93
INTER-AGENCY TRANSFER	19,533,039	23,638,461	22,566,457	-4.53	22,897,085	1.47
INTERIM FINANCE	48,592	131,661				
OTHER FUND	111,149,551	126,392,320	120,460,678	-4.69	121,440,906	.81
REVERSIONS	-3,788,390					
TOTAL FOR COMMERCE & INDUSTRY	232,758,106	353,825,988	272,893,910	-22.87	235,592,163	-13.67
Less: INTER-AGENCY TRANSFER	19,533,039	23,638,461	22,566,457	-4.53	22,897,085	1.47
NET COMMERCE & INDUSTRY	213,225,067	330,187,527	250,327,453	-24.19	212,695,078	-15.03