

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, Governor's Office of Economic Development, and the Department of Tourism and Cultural Affairs.

The Executive Budget recommends total funding to support the Commerce and Industry function of state government in the amount of \$288 million in FY 2014, which is an increase of 13.0 percent compared to FY 2013, and \$240.6 million for FY 2015, which is a decrease of 16.5 percent when compared the amount recommended for FY 2014 after interagency transfers are deducted. The Executive Budget recommends General Fund support in the amount of \$46.3 million in FY 2014, which represents an increase of 35.6 percent compared to FY 2013 and \$50.2 million in FY 2015, which represents an additional increase of 8.6 percent from the amount recommended for FY 2014.

DEPARTMENT OF AGRICULTURE

The Department of Agriculture is responsible for encouraging, advancing and protecting the livestock and agricultural industries of the state and encourages sound agricultural resource management. The Department of Agriculture currently consists of the following divisions: Administration, Plant Industry, Livestock Inspection, Veterinary Medical Services, Resource Protection, and Measurement Standards.

Reorganization

The Governor is recommending a department-wide reorganization that would realign the department's divisions. The Governor also recommends transferring food and nutrition programs from the Departments of Administration, Business and Industry, and Education to the Department of Agriculture to create a new Food and Nutrition Division. The Governor's proposal would increase the Department of Agriculture's revenue authority from \$28.7 million, approved by the 2011 Legislature for the 2011-13 biennium, to \$325.4 million over the 2013-15 biennium. Proposed federal fund transfers of \$259.8 million associated with the Nutrition Education Program make up the majority of this increase in revenue authority.

ADMINISTRATION DIVISION

The Administration Division provides oversight to all programs and activities in the department. The Executive Budget recommends funding of \$1.45 million for 11 new positions for the division primarily associated with the department-wide reorganization recommended by the Governor. The Governor also recommends contributing General Fund appropriations of \$20,000 in each year of the 2013-15 biennium to the Nevada Junior Livestock Show Board.

DIVISION OF PLANT INDUSTRY

The Plant Industry Division is responsible for licensing and regulating nursery sales outlets, regulating the use of fertilizers and pesticides, and controlling insects, pests, and noxious weeds. As part of the department-wide reorganization, the Governor recommends adding one Administrative Assistant position and reclassifying the Regional Manager for Plant Industry to a Deputy Administrator for the Plant Industry Division.

ANIMAL INDUSTRY AND LIVESTOCK IDENTIFICATION DIVISIONS

The current Animal Industry Division houses the Veterinary Medical Services account and the State Veterinarian. This 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 Identification 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.

As part of the department-wide reorganization, the Livestock Inspection Division is recommended to be managed by the Animal Industry Administrator. Accordingly, the Governor recommends eliminating the Livestock Identification Division Administrator and adding an additional Administrator position within the Animal Industry Division to be funded with General Fund appropriations of \$230,143 over the 2013-15 biennium. Additionally, the Governor recommends eliminating a Program Officer position as part of the department-wide reorganization.

The Governor recommends an increase in a number of Livestock Inspection taxes that is projected to generate an additional \$54,808 in each year of the 2013-15 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 recommends merging the Gas Pollution Standards account with the Weights and Measures account to create the new Consumer Equitability Division. The Executive Budget also recommends a new Metrologist position for the proposed Consumer Equitability Division.

COMMISSION ON MINERAL RESOURCES

DIVISION OF MINERALS

The Division of Minerals is responsible for programs and activities that promote, advance, and protect mining, as well as regulating the drilling and construction of oil, gas, and geothermal wells. The agency also administers the Mine Reclamation Bond Pool and the Abandoned Mine Lands program. The division is funded primarily through the collection of fees imposed on the mining industry. The Executive Budget recommends total funding of \$5.7 million over the 2013-15 biennium for the Commission on Mineral Resources, which is a 1.8 percent increase from the \$5.6 million legislatively approved for the 2011-13 biennium. No major budget enhancements are recommended by the Governor for the Commission on Mineral Resources in the 2013-15 biennium.

GAMING CONTROL BOARD

Gaming activities are administered through three individual budgets, which include the Gaming Control Board (GCB), 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 GCB 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 GCB has six divisions, including Administration, Audit, Enforcement, Investigations, Tax and License, and Technology.

The GCB is supported primarily through General Fund appropriations and transfers from the Gaming Investigation 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 \$46 million in FY 2014 and \$46.6 million in FY 2015. Of these amounts, the recommended General Fund appropriation is \$26 million in FY 2014, an increase of 2.7 percent compared to the FY 2013 legislatively approved amount of \$25.3 million. General Fund appropriations are recommended at \$26.3 million in FY 2015, representing an increase of 0.9 percent compared to the first year of the upcoming biennium.

The Governor recommends the elimination of ten positions within the GCB, which results in General Fund decreases totaling \$263,297 in FY 2014 and \$269,020 in FY 2015 (total decrease of \$1.1 million in each year of the 2013-15 biennium). The positions recommended for elimination include three Audit Agent positions and seven Electronic Lab Engineer positions. The 2011 Legislature approved Assembly Bill 279, which allows the GCB to utilize independent testing laboratories to inspect and certify gaming devices and equipment, rather than performing inspections and certifications directly.

The Executive Budget recommends a one-shot General Fund appropriation of \$2 million to outsource the migration of current COBOL programs to a more modern technology platform. The migration is expected to continue through at least FY 2019.

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 \$26.5 million for the 2013-15 biennium, an increase of \$351,180 or 1.3 percent over the 2011-13 legislatively approved funding of \$26.1 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 2013-15 biennium, the Governor recommends the PUC's mill assessment rate at 2.42 mills. With the recommended mill assessment rate increase, the reserve balance at the end of FY 2012-13 is projected to be \$1.94 million. The Governor recommends transitioning seven of the ten agency-owned vehicles to monthly motor pool leases, and utilizing \$345,000 of reserve funding to retain expert consultants to assist the agency with depreciation studies on regulated utilities and legal representation before federal agencies in Washington, D.C.

DEPARTMENT OF BUSINESS AND INDUSTRY

The Department of Business and Industry (B&I) 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 department consists of 14 agencies.

The Executive Budget recommends General Fund appropriations for the department in the amount of approximately \$5.96 million over the 2013-15 biennium, an increase of approximately \$179,000 or 3.1 percent, when compared to the General Fund support legislatively approved for the 2011-13 biennium. Highway Fund appropriations in the amount of \$4.65 million are recommended over the 2013-15 biennium, a decrease of approximately \$342,000 or 6.9 percent, when compared to the amount of Highway Fund appropriations legislatively approved for the 2011-13 biennium. Total funds recommended from all sources to support the department are recommended to increase by \$38.8 million to \$282.9 million (does not include interagency transfers) or 15.9 percent over the 2013-15 biennium when compared to the total funding of \$244.1 million approved for the 2011-13 biennium.

The major changes in funding include a decrease in federal funds of \$22 million in the 2013-15 biennium compared to the 2011-13 biennium, which is primarily due to the expiration of several major grants during FY 2012 that were awarded to the Housing Division.

The Executive Budget proposes the transfer of \$53.2 million in Mortgage Settlement funds from the Office of the Attorney General over the 2013-15 biennium to the department. The Governor's proposed use of Mortgage Settlement funds transferred to the department is described within the Director's Office and the Real Estate and Mortgage Lending Division sections.

DIRECTOR'S OFFICE

The Director's Office is responsible for providing administrative and budgetary oversight to the various entities that organizationally make up the department. The Governor recommends four new positions funded with Mortgage Settlement funds in the amount of approximately \$409,000 in FY 2014 and \$338,000 in FY 2015 to create a Consumer Affairs unit under the Director's Office. The unit will be housed in Las Vegas, and includes an Administrative Law Judge, one Compliance/Audit Investigator, and two clerical positions. The Governor's recommendation also includes approximately \$195,000 over the 2013-15 biennium for technology-related services and licensing to install and configure new software for an information system to support the core business processes for the Consumer Affairs unit. Since Mortgage Settlement funds are proposed as the funding source, the Consumer Affairs unit will only address consumer protection issues pursuant to guidelines of the National Mortgage Settlement and is therefore limited to program areas within the Mortgage Lending, Real Estate and Financial Institution Divisions.

With passage of Senate Bill 473, the 2011 Legislature continued the suspension of the Consumer Affairs Division as approved by the 2009 Legislature for the duration of the 2011-13 biennium. The Legislature's approval to continue the suspension was in lieu of permanently eliminating the Consumer Affairs Division as recommended by the Governor, and provided time to evaluate options to re-establish the Consumer Affairs Division during the 2013-15 biennium if the economy were to recover. The availability of Mortgage Settlement funds provides an opportunity to re-establish a Consumer Affairs function, albeit on a limited basis.

The Executive Budget recommends approximately \$198,000 in each fiscal year of the 2013-15 biennium in Mortgage Settlement funds to continue funding a contract with the University of Nevada, Las Vegas (UNLV) LIED Institute for Real Estate Studies to develop and publish a Real Estate and Housing Index. The Governor's recommendation provides funding for the second and third year of the three-year project. The Interim Finance Committee approved the funding for the first year of the contract during FY 2013. The total cost of the project over the three-year period is \$498,295.

Nevada Home Retention Program

The Executive Budget recommends transferring \$49 million in Mortgage Settlement funds from the Attorney General's Office to establish the Nevada Home Retention Program under the administrative oversight of the Director's Office.

The Nevada Home Retention Program proposes to purchase severely delinquent, underwater mortgages from the Federal Housing Administration (FHA) from the period of Nevada's housing bubble and crash, 2003 through 2008, at a 30 percent discount from their current market rate. The program will work with homeowners to qualify for new 30-year fixed mortgages at a current market rate and eliminate the underwater portion of the debt. Under the program, the qualifying homeowners would refinance into a new mortgage, which would put them back into a position to build equity again in their home. If a homeowner refuses or cannot work with the program, or if the home is abandoned, the program would work toward a quick foreclosure. However, instead of selling these homes to investor groups, the program would use available funding to clean and repair the homes and employ realtors to sell them at current market value to first time homebuyers or owner/occupants.

The program will create a nonprofit agency to administer the program using the Mortgage Settlement funds recommended, and potentially other funding from existing federal programs, which is not included in The Executive Budget. It is the intent for the program to become self-perpetuating by retaining the payments including interest from each new loan created and by selling back the FHA loans that are performing and in good standing. Additionally, once a foreclosed property is rehabilitated and re-sold on the market to buyers looking for primary residences, the proceeds from the sale would be re-invested into the program and used to purchase more underwater severely delinquent loans. The intent is not to continue the program in perpetuity; however, due to the volatility of the housing market a specific end date for the program is not known at this time.

DAIRY COMMISSION

As part of a larger reorganization recommended by the Governor to consolidate food and nutrition programs under the Department of Agriculture, The Executive Budget recommends the transfer of the Nevada Dairy Commission from the Department of Business and Industry to the Department of Agriculture. Additionally, in conjunction with the proposed transfer, the Governor recommends the elimination of three positions, which would result in a salary and related cost savings of approximately \$252,000 in FY 2014 and \$259,000 in FY 2015.

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 reauthorization of the Insurance Premium Tax Desk Audit Program, including two Insurance Examiner I positions. Additionally, The Executive Budget indicates a bill draft request (BDR) has been submitted to transfer responsibility for certifying the network adequacy of Health Maintenance Organizations (HMO), in accordance with the provisions of the Affordable Care Act (ACA), from the State Board of Health to the Division of Insurance.

DIVISION OF INDUSTRIAL RELATIONS

The Division of Industrial Relations regulates workers' compensation insurance to ensure injured workers receive the benefits to which they are entitled, enforces federal and state health and safety standards, assists employers with workplace safety programs, and provides safety training and inspections for all active mines in the state. The programs under the division are funded primarily through assessments of workers' compensation insurers, with a smaller portion of funding received through licenses and fees. The division also receives grants from the United States Department of Labor, Occupational Safety and Health Administration, the Mine Safety and Health Administration, and the Bureau of Labor Statistics.

The Governor recommends Workers' Compensation and Safety Fund assessment funding totaling \$1.42 million over the FY 2013-15 biennium to increase Safety Specialist salaries by 10 percent, and to address compaction issues of supervisory staff. The recommendation addresses recruitment and retention issues resulting from salary differentials between private sector safety inspectors and state safety inspectors, and in response to recommendations for improvement included in a special study of the Nevada Occupational Safety and Health Administration program conducted in July 2009. Division-wide, The Executive Budget recommends workers' compensation assessment funding totaling approximately \$572,000 over the 2013-15 biennium for new and replacement equipment.

OCCUPATIONAL SAFETY AND HEALTH ENFORCEMENT

The Occupational Safety and Health Administration (OSHA) program enforces Nevada's occupational safety and health standards. The section ensures safe and healthful working environments by conducting inspections and investigations of work sites.

The Executive Budget recommends Workers' Compensation and Safety Fund assessments of \$231,000 over the 2013-15 biennium to replace the existing permit and licensing database system for the Mechanical unit. Inefficiencies with the existing Mechanical unit database system were identified in the latest legislative audit (LA12-17). The Governor further recommends \$269,000 of Workers' Compensation and Safety Fund assessments revenue in FY 2014 to fund the compilation of national data for Nevada's Medical Fee Schedule, pursuant to a statutory mandate.

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 restoring 7.4 positions, which include 5.4 Administrative Assistants and 2 Compliance/Audit Investigator positions funded with Mortgage Settlement funds in the amount of approximately \$274,000 in FY 2014 and \$374,000 in FY 2015. The Governor's recommendation will partially restore positions that were eliminated by the 2011 Legislature as a budget reduction measure, and will allow the division to concentrate efforts on activities relating to real estate fraud enforcement to include compliance, enforcement and licensing.

Common-Interest Communities

The Real Estate Division includes the Common-Interest Communities program, which assists and educates boards and owners who live within common-interest communities. The program also assists in resolving disputes within homeowner associations by attempting to facilitate resolution through the ombudsman's conferencing program and by investigating unresolved issues. The Common-Interest Communities program is self-supporting and is funded primarily from fees assessed to homeowner associations. The Executive Budget recommends four new positions funded by reserves the program has accumulated in the amount of approximately \$379,000 over the 2013-15 biennium. The new positions include two Compliance/Audit Investigators to reduce the caseload per investigator; one clerical position to provide administrative support; and, one Legal Secretary to assist the Deputy Attorney General assigned to the program. Additionally, the Governor recommends \$150,000 in each fiscal year of the 2013-15 biennium to fund the Real Estate Impartial Referee Program. The program is funded from reserves, and is designed to resolve disputes involving homeowners. Legislation is needed to establish the program, and to enact provisions that allow referrals to an impartial referee who will provide nonbinding written decisions.

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 Solutions Grant Program, and the Weatherization Program. The Executive Budget recommends total funding of \$72.1 million over the 2013-15 biennium for the Housing Division, which is a 20.5 percent decrease over the \$90.7 million legislatively approved for the 2011-13 biennium, primarily due to grant expirations. No major budget enhancements are recommended by the Governor for the Housing Division in the 2013-15 biennium.

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 total funding of \$5.2 million over the 2013-15 biennium for the Manufactured Housing Division, which is a 8.3 percent increase over the \$4.8 million legislatively approved for the 2011-13 biennium. No major budget enhancements are recommended by the Governor for the Manufactured Housing Division in the 2013-15 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 licensing fees and industry assessments. The Executive Budget recommends funding of \$15.2 million over the 2013-15 biennium for the Financial Institutions Division, which is a 4.8 percent increase over the \$14.5 million legislatively approved for the 2011-13 biennium. No major budget enhancements are recommended by the Governor for the Financial Institutions Division in the 2013-15 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 self-supporting and is funded through licensing fees and industry assessments. The Executive Budget recommends four new positions for a Mortgage Fraud Enforcement program funded with Mortgage Settlement funds in the amount of approximately \$663,000 in FY 2014 and \$553,000 in FY 2015. The new positions include the following: a Program Officer, a Legal Research Assistant, an Administrative Assistant, and a Compliance/Audit Investigator.

The Executive Budget also recommends Mortgage Settlement funds totaling approximately \$610,000 in FY 2014 and \$550,000 in FY 2015 to fund eight existing positions in the Mortgage Lending budget. These eight existing positions, which include six Examiners and two Investigators, are currently funded with various fees the division assesses to the industry. However, due to a declining licensee population there is insufficient fee funding to support the positions' salary costs for the 2013-15 biennium. The Executive Budget recommends the eight positions to be part of the Mortgage Fraud Enforcement program.

TAXICAB AUTHORITY

The Taxicab Authority is responsible for regulating the taxicab industry in counties with a population that exceeds 700,000 people (currently only in Clark County). The Taxicab Authority is funded by various fees, but primarily a \$.20 trip charge assessed on every taxicab ride. The Executive Budget recommends approximately \$235,000 in FY 2014 to relocate the Taxicab Authority's office to a location near the airport.

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 in the amount of \$2,339,877 in FY 2014 and \$2,311,187 in FY 2015.

ECONOMIC DEVELOPMENT

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

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

The Executive Budget recommends General Fund appropriations of approximately \$13.9 million for the 2013-15 biennium, which represents an increase of 3 percent, or \$400,444, when compared to the amounts approved for the account in the 2011-13 biennium.

The Governor recommends General Funds totaling \$176,359 in each year of the 2013-15 biennium for additional travel and operating expenses, as well as marketing contracts. The Governor also recommends the transfer of three non-classified positions, and associated General Fund revenue and expenditures totaling \$353,424 over the biennium, from the Rural Community Development account to the GOED.

CATALYST FUND

The Governor recommends General Funds of \$3.5 million in FY 2015 for the Catalyst Fund, which was approved by the 2011 Legislature in accordance with Assembly Bill 449. The Catalyst Fund is designed to provide a development resource, a grant, or a loan of money to promote the economic development of Nevada and aid the implementation of the State Plan for Economic Development. Funds may be granted or loaned to regional development authorities and must be used to make grants or loans to, or investments in, businesses seeking to start, expand or relocate to the State of Nevada. In establishing the Catalyst Fund, the 2011 Legislature approved the Governor's recommendation to provide a General Fund appropriation of \$10 million for the Fund for the 2011-13 biennium.

KNOWLEDGE FUND

The Governor recommends General Funds of \$5 million in each year of the 2013-15 biennium. The Knowledge Fund was created by Assembly Bill 449 of the 2011 Legislative Session, as the centerpiece of an objective to make technology-based economic development a priority in Nevada.

The proposed funding would provide seed financing for the four categories as allowed under *Nevada Revised Statutes 231* from the Knowledge Fund:

- The recruitment, hiring and retention of research teams and faculty to conduct research in science and technology, which has the potential to contribute to economic development in this state;
- Research laboratories and related equipment located or to be located in this state;
- The construction of research clinics, institutes and facilities and related buildings located or to be located in this state; and
- Matching funds for federal, private sector grants, and contract opportunities that support economic development consistent with the State Plan for Economic Development developed by the Executive Director.

In accordance with Assembly Bill 449 the University of Nevada, Reno, the University of Nevada, Las Vegas, and the Desert Research Institute are the institutions eligible to make application for these funds.

NEVADA STATE SMALL BUSINESS CREDIT INITIATIVE

The Executive Budget recommends \$2.1 million in FY 2014 and \$3.1 million in FY 2015, the majority of which is federal funds, for the Nevada State Small Business Credit Initiative (SSBCI) program. This program was established through approval of the Interim Finance Committee in October 2011. The SSBCI program was established in response to the federal Small Business Jobs Act of 2011 (Act), which was signed into law in September 2010. The purpose of the program is to help increase small business access to capital and loans made through this program. The Governor's Office of Economic Development has been designated as the state agency to accept and award the federal SSBCI grant funds.

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 \$1.36 million over the 2011-13 biennium, the Governor recommends transfers of room tax revenue of \$1.32 million, a decrease of 3.4 percent over the 2013-15 biennium. The Governor recommends funding of \$85,108 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 total funding for the Rural Community Development program is recommended at \$2.3 million in each fiscal year of the 2013-15 biennium, the majority of which consists of the federal CDBG grants of \$2.2 million annually. The amount of General Fund support recommended is \$327,344 over the 2013-15 biennium, which is 31.4 percent less than the amount legislatively approved for the 2011-13 biennium. The reduction is primarily due to the recommended transfer of three positions funded with General Fund dollars to the Governor's Office of Economic Development account.

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 of \$1.09 million over the 2013-15 biennium, which is slightly more than legislatively approved funding of \$1.05 million for the 2011-13 biennium. The Governor recommends General Fund support of \$232,591 over the 2013-15 biennium, an increase of \$43,597, or 23 percent, when compared to the amount of General Fund support legislatively approved for the 2011-13 biennium.

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

The Department of Tourism and Cultural Affairs was created with the approval of Senate Bill 427 by the 2011 Legislature by consolidating the Division of Museums and History and the Nevada Arts Council from the former Department of Cultural Affairs, as well as the Nevada Indian Commission from the Department of Health and Human Services, with the Commission on Tourism. The Commission on Tourism includes the Nevada Magazine and Tourism Development budget accounts. The department currently operates with 119 staff, totaling 103.13 full-time equivalent (FTE) positions.

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. The most recent room tax projections for FY 2013 of \$17.6 million represent 1.6 percent growth above FY 2012 actual collections. The Executive Budget recommends room tax receipts of \$18.1 million in FY 2014 and \$18.7 million in FY 2015, a 3.1 percent increase in FY 2014 from the projected amount for FY 2013, and an increase of 2.8 percent in FY 2015 over the recommended amount for FY 2014.

The Governor recommends a total of \$9 million of room tax revenue be transferred from the Tourism Development Fund over the 2013-15 biennium as depicted in the table below.

Governor's Recommended Room Tax Transfers from the Tourism Development Fund			
	FY 2014	FY 2015	Biennium Total
<u>Intra-Agency Transfers to:</u>			
Lost City Museum	\$ 176,845	\$ 177,205	\$ 354,050
Tourism Development	\$ 100,000	\$ 100,000	\$ 200,000
Nevada Indian Commission	\$ 48,664	\$ 49,183	\$ 97,847
Nevada Historical Society	\$ 244,895	\$ 249,366	\$ 494,261
Nevada State Museum, CC	\$ 671,605	\$ 694,990	\$ 1,366,595
Museums & History, Administration	\$ 178,332	\$ 180,414	\$ 358,746
Nevada State Museum, LV	\$ 656,095	\$ 678,267	\$ 1,334,362
Nevada Arts Council	\$ 667,532	\$ 667,756	\$ 1,335,288
State Railroad Museums	\$ 449,125	\$ 468,018	\$ 917,143
Subtotal:	\$ 3,193,093	\$ 3,265,199	\$ 6,458,292
<u>Inter-Agency Transfers to:</u>			
Governor's Washington Office	\$ 103,975	\$ 106,511	\$ 210,486
Nevada Film Office	\$ 660,007	\$ 657,304	\$ 1,317,311
State Parks	\$ 509,131	\$ 509,131	\$ 1,018,262
Subtotal:	\$ 1,273,113	\$ 1,272,946	\$ 2,546,059
Total of all Transfers:	\$ 4,466,206	\$ 4,538,145	\$ 9,004,351

The Governor recommends reserve reductions of \$1.76 million over the 2013-15 biennium for additional in-state and out-of-state travel (\$17,920 in each year), rural marketing and tourism development grants (\$235,019 in each year), marketing and advertising (\$450,000 in each year), transfers to the Nevada Arts Council for artist grant awards (\$125,000 in each year), and a recommended Management Analyst I (\$107,362 over the biennium).

The Governor recommends General Fund appropriations of \$40,000 in each year of the 2013-15 biennium to continue funding for the nonprofit Nevada Humanities organization.

NEVADA MAGAZINE

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

The Executive Budget recommends revenues of \$1.3 million in FY 2014 and \$1.2 million in FY 2015 (excluding reserve balanced forward), compared to actual receipts in FY 2012 of \$1.1 million (excluding reserve balanced forward). The recommended revenue increase is primarily the result of three initiatives.

- The Executive Budget includes \$120,000 in advertising sales revenue in each fiscal year from the publication of a Chinese Travel Guide.
- The Governor is recommending the publishing of the official sesquicentennial book for the state's 150th anniversary celebration. Based on a recommended revenue sharing agreement with the printing/distribution vendor, The Executive Budget includes \$66,388 of publication sales revenue in FY 2014, to be placed in reserves.
- The Governor is recommending additional subscription sale revenues of \$59,850 in each fiscal year of the upcoming biennium as the result of expanded promotional efforts.

DIVISION OF MUSEUMS AND HISTORY

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

In addition to admission fee revenues and transfers from the Museum Dedicated Trust Fund, the Governor recommends General Fund and room tax revenues as the division's primary funding sources. The Governor recommends \$4.78 million in General Fund appropriations and \$4.83 million in room tax transfers over the 2013-15 biennium to support the DMH budget accounts.

Full-time equivalent positions of the DMH were reduced from 40 hours per week to 32 hours per week and days of operations were reduced to 4 days per week beginning in FY 2010 due to declining General Fund revenues. The Governor is recommending the restoration of 61 DMH staff to 40 hours per week and increasing, at a minimum, 1 additional day of operation at each of the 7 state museums. In addition, The Executive Budget includes the restoration of a part-time Security Guard position at the Nevada State Museum, Carson City, and a part-time Museum Attendant II at the East Ely Depot Museum to facilitate the additional public service hours of operation. Total recommended funding of \$1.4 million over the 2013-15 biennium to support the restoration is summarized in the table below.

Recommended Funding to Restore Museum Positions and Public Service Days							
	Lost City Museum	State Historical Society	State Museum, Carson City	State Museum, Las Vegas	Railroad Museums	Total	
General Fund	\$ 47,157	\$ 71,248	\$ 186,280	\$ 169,828	\$ 147,343	\$ 621,856	43.4%
Room Tax Transfer	\$ 47,158	\$ 71,248	\$ 187,799	\$ 172,870	\$ 150,394	\$ 629,469	44.0%
Admission Charge	\$ 19,690	\$ 1,772	\$ 57,154	\$ 12,960	\$ 23,066	\$ 114,642	8.0%
Museum Dedicated Trust Fund	\$ -	\$ -	\$ 65,676	\$ -	\$ -	\$ 65,676	4.6%
Biennium Total:	\$ 114,005	\$ 144,268	\$ 496,909	\$ 355,658	\$ 320,803	\$ 1,431,643	100.0%

The Governor recommends establishing admission fees for all museums with the exception of the Lost City Museum to support DHM operations.

With approval from the 2011 Legislature, DMH began operations of the Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, in October 2011. As a result of the increase in both square footage and cubic space of the new museum compared to the previous Lorenzi Park facility, the Governor is recommending an increase in maintenance expenditures of approximately 60 percent in each year of the 2013-15 biennium compared to the base year. The total biennial enhancement is \$57,494, of which half is General Fund.

NEVADA ARTS COUNCIL

The Nevada Arts Council (NAC) promotes Nevada’s cultural life through grants and technical assistance to individuals, and organizations. The Executive Budget recommends total funding of \$2 million in each year of the 2013-15 biennium compared to actual funding of \$1.9 million in FY 2012 (excluding reserve balanced forward). The NAC is primarily funded through federal grants, room tax transfers, and General Fund appropriations. The Governor is recommending federal grant revenues of \$681,700 in each fiscal year of the 2013-15 biennium. The Executive Budget recommends \$1.1 million in General Fund appropriations and \$1.3 million in room tax transfers over the 2013-15 biennium to support the NAC. The Executive Budget recommends an enhancement of \$250,000 over the biennium for increased art grants to be awarded by the NAC, which are 100 percent funded with room tax transfers.

NEVADA INDIAN COMMISSION

The Nevada Indian Commission (NIC) develops and improves cooperation and communication between Nevada tribes and state and local governments, as well as other public agencies, with the goal of improving and enhancing the lives of Nevada’s Native American citizens. The NIC is funded with General Fund and room tax transfers. The Executive Budget recommends \$292,770 in General Fund appropriations and \$97,847 in room tax transfers over the 2013-15 biennium to support the NIC.

CAPITAL IMPROVEMENT PROGRAM

The Governor is recommending three Capital Improvement Program (CIP) projects for the Department of Tourism and Cultural Affairs in the 2013 CIP as listed below.

Project Number	Project Title	State Funding	Other Funding	Total Funding
13-C05	Design and Construct New Loading Dock and Other Building Improvements -- Nevada State Museum	\$ 987,039	\$ -	\$ 987,039
13-M30	Replace HVAC Units -- Lost City Museum	\$ 259,870	\$ -	\$ 259,870
13-M50	Replace Freight Elevator -- Nevada State Museum	\$ 1,022,108	\$ -	\$1,022,108

Total: \$ 2,269,017 \$ - \$2,269,017

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
COMMERCE & INDUSTRY						
DEPARTMENT OF AGRICULTURE						
AGRI - ADMINISTRATION	1,273,742	1,218,540	2,484,400	103.88	2,562,099	3.13
GENERAL FUND	328,313	318,687	21,907	-93.13	21,729	-.81
INTERAGENCY TRANSFER	945,429	899,853	2,462,493	173.66	2,540,370	3.16
AGRI - GAS POLLUTION STANDARDS	350,116	433,226				
BALANCE FORWARD	4,000	87,108				
INTERAGENCY TRANSFER	346,116	346,118				
AGRI - PLANT HEALTH & QUARANTINE SERVICES	262,319	277,275	368,601	32.94	375,093	1.76
GENERAL FUND	273,321	277,275	368,601	32.94	375,093	1.76
OTHER FUND	1,000					
REVERSIONS	-12,002					
AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	249,082	426,139				
BALANCE FORWARD	-3,937	141,008				
FEDERAL FUND	14,821	25,705				
INTERAGENCY TRANSFER	38,762	34,851				
OTHER FUND	199,436	224,575				
AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	1,976,420	3,507,976	4,049,166	15.43	3,856,198	-4.77
BALANCE FORWARD	-263,005	1,250,247	1,488,006	19.02	1,293,148	-13.10
FEDERAL FUND	345,182	408,833	407,048	-.44	407,048	
INTERAGENCY TRANSFER	75,674	75,683	156,635	106.96	158,525	1.21
OTHER FUND	1,818,569	1,773,213	1,997,477	12.65	1,997,477	
AGRI - WEIGHTS, MEASURES AND STANDARDS	1,638,969	2,834,755	3,522,619	24.27	3,328,075	-5.52
BALANCE FORWARD	-269,684	882,664	1,267,850	43.64	1,073,306	-15.34
INTERAGENCY TRANSFER	406,312	406,312	752,430	85.19	752,430	
OTHER FUND	1,502,341	1,545,779	1,502,339	-2.81	1,502,339	
AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	2,109,858	2,175,249	592,311	-72.77	628,083	6.04
BALANCE FORWARD	41,328	27,379	33,130	21.01	68,900	107.97
FEDERAL FUND	1,999,764	2,105,257	535,348	-74.57	535,350	.00
INTERAGENCY TRANSFER	20,000	14,299				
OTHER FUND	48,766	28,314	23,833	-15.83	23,833	
AGRI - MORMON CRICKET & GRASSHOPPERS	287,714	440,547	438,876	-.38	453,407	3.31
BALANCE FORWARD	-8,395	143,180	141,509	-1.17	156,041	10.27
FEDERAL FUND	296,109	297,367	297,367		297,366	-.00
AGRI - LIVESTOCK INSPECTION	1,036,629	2,062,103	1,903,257	-7.70	1,717,220	-9.77
BALANCE FORWARD	-265,998	854,103	820,437	-3.94	634,398	-22.68
INTERAGENCY TRANSFER			6,383		6,385	.03
OTHER FUND	1,302,627	1,208,000	1,076,437	-10.89	1,076,437	

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
AGRI - PREDATORY ANIMAL & RODENT CONTROL	822,832	922,455	1,189,076	28.90	1,212,821	2.00
GENERAL FUND	488,592	495,929	762,170	53.69	785,915	3.12
INTERAGENCY TRANSFER	321,334	414,000	414,000		414,000	
OTHER FUND	12,906	12,526	12,906	3.03	12,906	
AGRI - VETERINARY MEDICAL SERVICES	885,097	773,395	1,224,365	58.31	1,164,441	-4.89
GENERAL FUND	456,193	465,398	1,022,917	119.79	1,012,753	-.99
FEDERAL FUND	60,215	83,000	85,000	2.41	85,000	
INTERAGENCY TRANSFER	165,593	221,171	69,155	-68.73	19,395	-71.95
OTHER FUND	288,616	3,826	47,293	1,136.10	47,293	
REVERSIONS	-85,520					
TOTAL DEPARTMENT OF AGRICULTURE	10,892,778	15,071,660	15,772,671	4.65	15,297,437	-3.01
GENERAL FUND	1,546,419	1,557,289	2,175,595	39.70	2,195,490	.91
BALANCE FORWARD	-765,691	3,385,689	3,750,932	10.79	3,225,793	-14.00
FEDERAL FUND	2,716,091	2,920,162	1,324,763	-54.63	1,324,764	.00
INTERAGENCY TRANSFER	2,319,220	2,412,287	3,861,096	60.06	3,891,105	.78
OTHER FUND	5,174,261	4,796,233	4,660,285	-2.83	4,660,285	
REVERSIONS	-97,522					
MINERALS						
MINERALS	2,369,529	3,159,280	2,977,026	-5.77	2,740,181	-7.96
BALANCE FORWARD	172,289	1,126,549	807,989	-28.28	550,807	-31.83
FEDERAL FUND	31,670	60,000	60,025	.04	60,032	.01
INTERAGENCY TRANSFER	41,270	41,530	41,270	-.63	41,270	
OTHER FUND	2,124,300	1,931,201	2,067,742	7.07	2,088,072	.98
TOTAL MINERALS	2,369,529	3,159,280	2,977,026	-5.77	2,740,181	-7.96
BALANCE FORWARD	172,289	1,126,549	807,989	-28.28	550,807	-31.83
FEDERAL FUND	31,670	60,000	60,025	.04	60,032	.01
INTERAGENCY TRANSFER	41,270	41,530	41,270	-.63	41,270	
OTHER FUND	2,124,300	1,931,201	2,067,742	7.07	2,088,072	.98
GAMING CONTROL BOARD						
GCB - GAMING CONTROL BOARD	38,697,875	42,586,124	41,682,162	-2.12	42,213,150	1.27
GENERAL FUND	24,561,241	24,993,503	25,672,047	2.71	25,914,511	.94
BALANCE FORWARD	287,627	432,330				
INTERAGENCY TRANSFER	13,287,049	15,208,016	14,066,113	-7.51	14,367,120	2.14
OTHER FUND	2,001,209	1,952,275	1,944,002	-.42	1,931,519	-.64
REVERSIONS	-1,439,251					
GCB - GAMING COMMISSION	312,032	343,595	357,556	4.06	358,675	.31
GENERAL FUND	342,358	343,595	357,556	4.06	358,675	.31
REVERSIONS	-30,326					
GCB - GAMING CONTROL BOARD INVESTIGATION FUND	15,033,487	19,198,044	18,057,498	-5.94	18,358,427	1.67
BALANCE FORWARD		2,000	2,000		2,000	
OTHER FUND	16,608,352	19,196,044	18,055,498	-5.94	18,356,427	1.67
REVERSIONS	-1,574,865					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
TOTAL GAMING CONTROL BOARD	54,043,394	62,127,763	60,097,216	-3.27	60,930,252	1.39
GENERAL FUND	24,903,599	25,337,098	26,029,603	2.73	26,273,186	.94
BALANCE FORWARD	287,627	434,330	2,000	-99.54	2,000	
INTERAGENCY TRANSFER	13,287,049	15,208,016	14,066,113	-7.51	14,367,120	2.14
OTHER FUND	18,609,561	21,148,319	19,999,500	-5.43	20,287,946	1.44
REVERSIONS	-3,044,442					
PUBLIC UTILITIES COMMISSION						
PUC - PUBLIC UTILITIES COMMISSION	10,278,987	13,278,105	13,338,089	.45	13,122,939	-1.61
BALANCE FORWARD	-208,309	2,573,394	2,498,588	-2.91	2,268,763	-9.20
FEDERAL FUND	614,207	592,799	371,251	-37.37	379,105	2.12
INTERAGENCY TRANSFER	144,716	106,532	144,716	35.84	144,716	
OTHER FUND	9,728,373	10,005,380	10,323,534	3.18	10,330,355	.07
TOTAL PUBLIC UTILITIES COMMISSION	10,278,987	13,278,105	13,338,089	.45	13,122,939	-1.61
BALANCE FORWARD	-208,309	2,573,394	2,498,588	-2.91	2,268,763	-9.20
FEDERAL FUND	614,207	592,799	371,251	-37.37	379,105	2.12
INTERAGENCY TRANSFER	144,716	106,532	144,716	35.84	144,716	
OTHER FUND	9,728,373	10,005,380	10,323,534	3.18	10,330,355	.07
DEPT OF BUSINESS & INDUSTRY						
B&I - BUSINESS AND INDUSTRY ADMINISTRATION	3,090,013	3,883,301	4,324,009	11.35	4,406,798	1.91
GENERAL FUND	136,401	147,286	154,229	4.71	149,737	-2.91
INTERAGENCY TRANSFER	2,969,144	3,534,908	3,563,298	.80	3,721,526	4.44
OTHER FUND		201,107	606,482	201.57	535,535	-11.70
REVERSIONS	-15,532					
B&I - INSURANCE REGULATION	7,762,149	11,975,631	11,593,584	-3.19	11,371,256	-1.92
BALANCE FORWARD	-869,765	3,272,467	3,298,510	.80	3,028,932	-8.17
FEDERAL FUND	550,920	595,405	392,758	-34.04	394,763	.51
INTERAGENCY TRANSFER	1,860,121	1,911,237	1,293,205	-32.34	1,338,450	3.50
OTHER FUND	6,220,873	6,196,522	6,609,111	6.66	6,609,111	
B&I - INSURANCE EXAMINERS	2,902,051	4,967,044	2,971,326	-40.18	2,546,848	-14.29
BALANCE FORWARD	410,217	422,092	538,136	27.49	624,801	16.10
OTHER FUND	2,491,834	4,544,952	2,433,190	-46.46	1,922,047	-21.01
B&I - CAPTIVE INSURERS	1,028,368	1,761,320	2,426,230	37.75	1,980,130	-18.39
BALANCE FORWARD	-82,716	377,294	428,889	13.68	584,911	36.38
INTERAGENCY TRANSFER	195,387	187,500	219,000	16.80	219,000	
OTHER FUND	915,697	1,196,526	1,778,341	48.63	1,176,219	-33.86
B&I - INSURANCE RECOVERY	606,705	624,890	646,705	3.49	646,705	.00
BALANCE FORWARD		40,000	40,000		40,000	
OTHER FUND	606,705	584,890	606,705	3.73	606,705	
B&I - INSURANCE EDUCATION & RESEARCH	655,566	1,170,565	1,109,169	-5.24	1,240,222	11.82
BALANCE FORWARD	48,861	585,675	502,464	-14.21	633,517	26.08
INTERAGENCY TRANSFER	606,705	584,890	606,705	3.73	606,705	

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	32,040	44,880	43,476	-3.13	43,980	1.16
BALANCE FORWARD	30,622	44,858	10,310	-77.02	10,814	4.89
OTHER FUND	1,418	22	33,166	150,654. 55	33,166	
B&I - INSURANCE COST STABILIZATION	144,506	314,134	253,318	-19.36	265,317	4.74
BALANCE FORWARD	144,306	140,224	159,018	13.40	148,992	-6.30
OTHER FUND	200	173,910	94,300	-45.78	116,325	23.36
B&I - SELF INSURED - WORKERS COMPENSATION	371,051	417,516	481,978	15.44	495,691	2.85
OTHER FUND	419,876	417,516	481,978	15.44	495,691	2.85
REVERSIONS	-48,825					
B&I - TRANSPORTATION AUTHORITY	2,810,674	2,669,104	2,622,669	-1.74	2,594,692	-1.07
BALANCE FORWARD					713	
HIGHWAY FUND	2,539,332	2,454,070	2,339,877	-4.65	2,311,187	-1.23
INTERAGENCY TRANSFER	26,281					
INTERIM FINANCE	31,002					
OTHER FUND	241,529	215,034	282,792	31.51	282,792	
REVERSIONS	-27,470					
B&I - TRANSPORTATION AUTHORITY ADMIN FINES	134,578	292,396	365,300	24.93	431,223	18.05
BALANCE FORWARD	54,849	164,947	161,816	-1.90	227,739	40.74
OTHER FUND	79,729	127,449	203,484	59.66	203,484	
B&I - MANUFACTURED HOUSING	834,387	1,395,839	1,397,056	.09	1,354,970	-3.01
BALANCE FORWARD	-54,320	542,987	514,539	-5.24	472,453	-8.18
FEDERAL FUND	20,196	20,367	20,196	-.84	20,196	
OTHER FUND	868,511	832,485	862,321	3.58	862,321	
B&I - MOBILE HOME LOT RENT SUBSIDY	276,938	562,129	575,314	2.35	626,186	8.84
BALANCE FORWARD	-96,206	206,514	209,976	1.68	258,655	23.18
INTERAGENCY TRANSFER	13,437	13,630	23,353	71.34	25,546	9.39
OTHER FUND	359,707	341,985	341,985		341,985	
B&I - MOBILE HOME PARKS	135,386	350,242	365,498	4.36	394,063	7.82
BALANCE FORWARD	-18,620	201,428	199,831	-.79	227,051	13.62
INTERAGENCY TRANSFER	1,815	2,552	13,477	428.10	14,822	9.98
OTHER FUND	152,191	146,262	152,190	4.05	152,190	
B&I - MFG HOUSING EDUCATION/RECOVERY	42,795	279,739	259,890	-7.10	239,211	-7.96
BALANCE FORWARD	-32,594	181,369	174,814	-3.61	152,655	-12.68
INTERAGENCY TRANSFER	3,054	3,230	12,741	294.46	14,221	11.62
OTHER FUND	72,335	95,140	72,335	-23.97	72,335	
B&I - REAL ESTATE ADMINISTRATION	2,281,941	2,175,570	2,547,157	17.08	2,703,143	6.12
GENERAL FUND	848,589	750,995	815,991	8.65	866,431	6.18
INTERAGENCY TRANSFER	324,797	241,871	219,822	-9.12	225,690	2.67
OTHER FUND	1,302,889	1,182,704	1,511,344	27.79	1,611,022	6.60
REVERSIONS	-194,334					

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
B&I - REAL ESTATE EDUCATION AND RESEARCH	556,023	1,891,780	1,370,681	-27.55	914,192	-33.30
BALANCE FORWARD	-213,965	1,145,967	1,264,531	10.35	807,042	-36.18
INTERAGENCY TRANSFER	769,500	734,720	106,000	-85.57	107,000	.94
OTHER FUND	488	11,093	150	-98.65	150	
B&I - REAL ESTATE RECOVERY ACCOUNT	787,182	1,203,414	574,694	-52.24	575,694	.17
BALANCE FORWARD	-68,694	368,694	368,694		368,694	
OTHER FUND	855,876	834,720	206,000	-75.32	207,000	.49
B&I - COMMON INTEREST COMMUNITIES	1,540,336	3,718,755	3,498,394	-5.93	2,985,598	-14.66
BALANCE FORWARD	31,752	2,273,051	2,050,494	-9.79	1,537,698	-25.01
INTERAGENCY TRANSFER	65	4	100	2,400.00	100	
OTHER FUND	1,508,519	1,445,700	1,447,800	.15	1,447,800	
B&I - FINANCIAL INSTITUTIONS	3,226,717	6,535,656	6,552,350	.26	6,629,924	1.18
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	-32,997	2,956,716	3,055,269	3.33	3,227,923	5.65
OTHER FUND	3,259,614	3,578,840	3,496,981	-2.29	3,401,901	-2.72
B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	88,168	783,046	729,002	-6.90	721,722	-1.00
BALANCE FORWARD	-89,283	731,921	702,077	-4.08	686,772	-2.18
OTHER FUND	177,451	51,125	26,925	-47.33	34,950	29.81
B&I - FINANCIAL INSTITUTIONS AUDIT	97,564	253,783	272,847	7.51	287,181	5.25
BALANCE FORWARD	-12,790	143,898	156,897	9.03	173,421	10.53
OTHER FUND	110,354	109,885	115,950	5.52	113,760	-1.89
B&I - INDUSTRIAL DEVELOPMENT BONDS	12,961	319,213	397,188	24.43	503,104	26.67
BALANCE FORWARD	-101,639	172,350	285,088	65.41	391,004	37.15
OTHER FUND	114,600	146,863	112,100	-23.67	112,100	
B&I - HOUSING DIVISION	13,608,794	9,840,419	11,774,488	19.65	11,913,034	1.18
BALANCE FORWARD	-44,060	591,795	1,163,894	96.67	1,302,154	11.88
FEDERAL FUND	9,240,879	3,000,000	3,001,118	.04	3,001,118	
INTERAGENCY TRANSFER	39,727	214,112	192,034	-10.31	192,320	.15
OTHER FUND	4,372,248	6,034,512	7,417,442	22.92	7,417,442	
B&I - SPECIAL HOUSING ASSISTANCE	1,723,829	7,419,536	1,183,303	-84.05	41,401	-96.50
BALANCE FORWARD		41,420	41,417	-.01	41,401	-.04
FEDERAL FUND	1,723,829	7,378,116	1,141,886	-84.52		
B&I - LOW INCOME HOUSING TRUST FUND	6,133,836	20,605,441	18,604,149	-9.71	17,204,169	-7.53
BALANCE FORWARD	1,231,563	15,053,158	13,914,716	-7.56	12,514,736	-10.06
FEDERAL FUND	1,132,912	1,268,259	920,072	-27.45	920,072	
OTHER FUND	3,769,361	4,284,024	3,769,361	-12.01	3,769,361	
B&I - WEATHERIZATION	13,195,247	6,237,867	5,680,488	-8.94	5,735,227	.96
BALANCE FORWARD	-352,721	1,651,009	1,262,603	-23.53	1,256,697	-.47
FEDERAL FUND	10,258,090	662,859	587,023	-11.44	587,023	
INTERAGENCY TRANSFER		475,700	475,700		475,700	
OTHER FUND	3,289,878	3,448,299	3,355,162	-2.70	3,415,807	1.81

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
B&I - MORTGAGE LENDING	1,823,305	3,977,607	4,724,393	18.77	5,046,907	6.83
BALANCE FORWARD	207,148	756,416	1,793,619	137.12	2,285,708	27.44
OTHER FUND	1,616,157	3,221,191	2,930,774	-9.02	2,761,199	-5.79
B&I - INDUSTRIAL RELATIONS	6,037,783	6,300,675	6,502,405	3.20	6,298,586	-3.13
FEDERAL FUND	43,934	72,050				
OTHER FUND	6,492,439	6,228,625	6,502,405	4.40	6,298,586	-3.13
REVERSIONS	-498,590					
B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	8,159,606	9,463,551	10,307,792	8.92	10,428,031	1.17
FEDERAL FUND	1,451,416	1,525,216	1,352,065	-11.35	1,352,065	
INTERAGENCY TRANSFER	2,323					
OTHER FUND	7,499,598	7,938,335	8,955,727	12.82	9,075,966	1.34
REVERSIONS	-793,731					
B&I - SAFETY CONSULTATION AND TRAINING	2,644,213	2,969,546	3,036,537	2.26	3,138,708	3.36
FEDERAL FUND	907,574	843,287	838,885	-.52	838,885	
OTHER FUND	2,029,722	2,126,259	2,197,652	3.36	2,299,823	4.65
REVERSIONS	-293,083					
B&I - MINE SAFETY & TRAINING	1,129,283	1,352,312	1,452,414	7.40	1,459,051	.46
FEDERAL FUND	210,697	235,157	235,157		235,157	
OTHER FUND	1,104,688	1,117,155	1,217,257	8.96	1,223,894	.55
REVERSIONS	-186,102					
B&I - NV ATTORNEY FOR INJURED WORKERS	3,155,213	3,300,186	3,316,466	.49	3,398,087	2.46
OTHER FUND	3,319,126	3,300,186	3,316,466	.49	3,398,087	2.46
REVERSIONS	-163,913					
AGRI - DAIRY COMMISSION	1,235,922	1,913,048	1,899,778	-.69	2,020,800	6.37
BALANCE FORWARD	60,623	511,585	590,260	15.38	698,369	18.32
FEDERAL FUND	9,952	10,000				
OTHER FUND	1,165,347	1,391,463	1,309,518	-5.89	1,322,431	.99
B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	436,030	575,624	593,767	3.15	740,611	24.73
BALANCE FORWARD	66,427	103,819	37,902	-63.49	184,746	387.43
OTHER FUND	369,603	471,805	555,865	17.82	555,865	
B&I - ATHLETIC COMMISSION	654,359	773,895	810,771	4.76	797,861	-1.59
GENERAL FUND	527,768	533,448	560,794	5.13	559,235	-.28
BALANCE FORWARD	11,836	127,311	127,311		115,960	-8.92
OTHER FUND	122,666	113,136	122,666	8.42	122,666	
REVERSIONS	-7,911					
B&I - LABOR COMMISSIONER	1,335,691	1,428,869	1,416,016	-.90	1,439,168	1.64
GENERAL FUND	1,405,501	1,428,869	1,414,093	-1.03	1,437,241	1.64
OTHER FUND	1,927		1,923		1,927	.21
REVERSIONS	-71,737					

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B&I - TAXICAB AUTHORITY	5,534,966	9,580,104	10,253,872	7.03	10,938,743	6.68
BALANCE FORWARD	-878,103	3,443,007	3,644,104	5.84	4,323,980	18.66
OTHER FUND	6,413,069	6,137,097	6,609,768	7.70	6,614,763	.08
NEVADA HOME RETENTION PROGRAM			49,000,000			
OTHER FUND			49,000,000			
TOTAL DEPT OF BUSINESS & INDUSTRY	96,226,176	133,328,627	175,934,474	31.96	124,558,234	-29.20
GENERAL FUND	2,918,359	2,860,698	2,945,207	2.95	3,012,744	2.29
BALANCE FORWARD	-650,269	36,251,972	36,697,179	1.23	36,327,538	-1.01
FEDERAL FUND	25,550,399	15,610,716	8,489,160	-45.62	7,349,279	-13.43
HIGHWAY FUND	2,539,332	2,454,070	2,339,877	-4.65	2,311,187	-1.23
INTERAGENCY TRANSFER	6,812,356	7,904,354	6,725,435	-14.91	6,941,080	3.21
INTERIM FINANCE	31,002					
OTHER FUND	61,326,225	68,246,817	118,737,616	73.98	68,616,406	-42.21
REVERSIONS	-2,301,228					
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT						
GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	7,338,459	7,646,307	7,665,609	.25	7,720,053	.71
GENERAL FUND	2,918,571	1,375,167	6,897,789	401.60	6,952,233	.79
BALANCE FORWARD	2,539	7,493				
FEDERAL FUND	75,239	164,079				
INTERAGENCY TRANSFER	733,110	505,500	743,110	47.00	743,110	
INTERIM FINANCE	3,726,773	5,429,068				
OTHER FUND	16,125	165,000	24,710	-85.02	24,710	
REVERSIONS	-133,898					
GOED - NEVADA FILM OFFICE	739,781	996,649	776,802	-22.06	783,196	.82
BALANCE FORWARD	14,396	201,203				
INTERAGENCY TRANSFER	638,187	685,446	660,007	-3.71	657,304	-.41
OTHER FUND	87,198	110,000	116,795	6.18	125,892	7.79
GOED - RURAL COMMUNITY DEVELOPMENT	2,602,524	3,596,808	2,321,459	-35.46	2,328,228	.29
GENERAL FUND	234,966	242,146	160,154	-33.86	167,190	4.39
BALANCE FORWARD	-15,194	89,266				
FEDERAL FUND	2,376,179	3,253,440	2,129,905	-34.53	2,129,638	-.01
OTHER FUND	15,214	11,956	31,400	162.63	31,400	
REVERSIONS	-8,641					
GOED - NEVADA CATALYST FUND		10,000,000			3,500,000	
GENERAL FUND	10,000,000				3,500,000	
BALANCE FORWARD	-10,000,000	10,000,000				
GOED - PROCUREMENT OUTREACH PROGRAM	384,246	526,034	540,200	2.69	552,349	2.25
GENERAL FUND	92,753	96,242	110,321	14.63	122,270	10.83
FEDERAL FUND	291,493	429,792	429,879	.02	430,079	.05
GOED - NEVADA SSBCI PROGRAM	715,420	3,866,348	2,128,181	-44.96	3,128,181	46.99
BALANCE FORWARD	-3,866,347	3,866,348				
FEDERAL FUND	4,555,049		2,000,181		3,000,181	50.00
OTHER FUND	26,718		128,000		128,000	

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	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
GOED - NEVADA KNOWLEDGE FUND			5,000,000		5,000,000	.00
GENERAL FUND			5,000,000		5,000,000	
TOTAL GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	11,780,430	26,632,146	18,432,251	-30.79	23,012,007	24.85
GENERAL FUND	13,246,290	1,713,555	12,168,264	610.12	15,741,693	29.37
BALANCE FORWARD	-13,864,606	14,164,310				
FEDERAL FUND	7,297,960	3,847,311	4,559,965	18.52	5,559,898	21.93
INTERAGENCY TRANSFER	1,371,297	1,190,946	1,403,117	17.82	1,400,414	-.19
INTERIM FINANCE	3,726,773	5,429,068				
OTHER FUND	145,255	286,956	300,905	4.86	310,002	3.02
REVERSIONS	-142,539					
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS						
TOURISM - MUSEUMS & HISTORY	356,356	369,226	356,663	-3.40	360,828	1.17
GENERAL FUND	228,589	184,613	178,331	-3.40	180,414	1.17
INTERAGENCY TRANSFER	137,154	184,613	178,332	-3.40	180,414	1.17
REVERSIONS	-9,387					
TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	367,581	399,232	438,117	9.74	441,861	.85
GENERAL FUND	196,249	159,531	176,844	10.85	177,204	.20
BALANCE FORWARD	-1,661	1,661				
FEDERAL FUND	9,000					
INTERAGENCY TRANSFER	135,318	169,519	176,845	4.32	177,205	.20
OTHER FUND	58,905	68,521	84,428	23.21	87,452	3.58
REVERSIONS	-30,230					
TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	375,342	471,176	542,588	15.16	555,062	2.30
GENERAL FUND	256,947	207,859	244,895	17.82	249,365	1.83
INTERAGENCY TRANSFER	154,168	207,859	244,895	17.82	249,366	1.83
OTHER FUND	9,175	55,458	52,798	-4.80	56,331	6.69
REVERSIONS	-44,948					
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	1,250,475	1,391,787	1,582,634	13.71	1,636,019	3.37
GENERAL FUND	652,139	528,059	667,561	26.42	690,870	3.49
INTERAGENCY TRANSFER	397,084	648,483	671,605	3.57	694,990	3.48
OTHER FUND	277,611	215,245	243,468	13.11	250,159	2.75
REVERSIONS	-76,359					
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	1,227,142	1,374,060	1,446,785	5.29	1,498,461	3.57
GENERAL FUND	753,652	618,271	647,265	4.69	669,287	3.40
INTERAGENCY TRANSFER	452,191	618,271	656,095	6.12	678,267	3.38
OTHER FUND	108,442	137,518	143,425	4.30	150,907	5.22
REVERSIONS	-87,143					
TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	1,005,292	1,134,607	1,250,069	10.18	1,290,445	3.23
GENERAL FUND	505,142	410,422	441,406	7.55	460,127	4.24
INTERAGENCY TRANSFER	303,086	410,423	449,125	9.43	468,018	4.21
OTHER FUND	339,859	313,762	359,538	14.59	362,300	.77
REVERSIONS	-142,795					

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TOURISM - NEVADA ARTS COUNCIL	1,871,182	1,887,669	1,984,288	5.12	1,978,618	-.29
GENERAL FUND	610,552	497,870	537,315	7.92	542,756	1.01
BALANCE FORWARD	10,411	23,399	18,084	-22.71	6,749	-62.68
FEDERAL FUND	833,916	681,700	681,700		681,700	
INTERAGENCY TRANSFER	351,331	584,435	667,532	14.22	667,756	.03
OTHER FUND	100,932	100,265	79,657	-20.55	79,657	
REVERSIONS	-35,960					
TOURISM - TOURISM DEVELOPMENT FUND	15,586,834	22,384,197	21,491,129	-3.99	21,465,931	-.12
BALANCE FORWARD	-1,740,341	4,777,596	3,333,337	-30.23	2,800,308	-15.99
OTHER FUND	17,327,175	17,606,601	18,157,792	3.13	18,665,623	2.80
TOURISM - NEVADA MAGAZINE	1,041,592	1,441,583	1,552,555	7.70	1,536,718	-1.02
BALANCE FORWARD	-65,794	173,849	247,705	42.48	298,256	20.41
OTHER FUND	1,107,386	1,267,734	1,304,850	2.93	1,238,462	-5.09
TOURISM - TOURISM DEVELOPMENT		126,441	133,695	5.74	140,949	5.43
BALANCE FORWARD	-7,254	15,598	26,441	69.52	33,695	27.43
INTERAGENCY TRANSFER		100,000	100,000		100,000	
OTHER FUND	7,254	10,843	7,254	-33.10	7,254	
TOURISM - NEVADA HUMANITIES	40,000	40,000	40,000	.00	40,000	.00
GENERAL FUND	40,000	40,000	40,000		40,000	
DCA - CULTURAL AFFAIRS ADMINISTRATION - FY 12 ONLY	178,887					
GENERAL FUND	207,150					
REVERSIONS	-28,263					
TOTAL DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	23,300,683	31,019,978	30,818,523	-.65	30,944,892	.41
GENERAL FUND	3,450,420	2,646,625	2,933,617	10.84	3,010,023	2.60
BALANCE FORWARD	-1,804,639	4,992,103	3,625,567	-27.37	3,139,008	-13.42
FEDERAL FUND	842,916	681,700	681,700		681,700	
INTERAGENCY TRANSFER	1,930,332	2,923,603	3,144,429	7.55	3,216,016	2.28
OTHER FUND	19,336,739	19,775,947	20,433,210	3.32	20,898,145	2.28
REVERSIONS	-455,085					
COMMERCE & INDUSTRY						
GENERAL FUND	46,065,087	34,115,265	46,252,286	35.58	50,233,136	8.61
BALANCE FORWARD	-16,833,598	62,928,347	47,382,255	-24.70	45,513,909	-3.94
FEDERAL FUND	37,053,243	23,712,688	15,486,864	-34.69	15,354,778	-.85
HIGHWAY FUND	2,539,332	2,454,070	2,339,877	-4.65	2,311,187	-1.23
INTERAGENCY TRANSFER	25,906,240	29,787,268	29,386,176	-1.35	30,001,721	2.09
INTERIM FINANCE	3,757,775	5,429,068				
OTHER FUND	116,444,714	126,190,853	176,522,792	39.89	127,191,211	-27.95
REVERSIONS	-6,040,816					
TOTAL FOR COMMERCE & INDUSTRY	208,891,977	284,617,559	317,370,250	11.51	270,605,942	-14.73
Less: INTER-AGENCY TRANSFER	25,906,240	29,787,268	29,386,176	-1.35	30,001,721	2.09
NET COMMERCE & INDUSTRY	182,985,737	254,830,291	287,984,074	13.01	240,604,221	-16.45