

GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the gaming industry through investigations, licensure and enforcement of laws and regulation; to ensure the collection of gaming taxes, which are an essential source of State revenue; and to maintain public confidence in gaming.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of Corporate Securities' hours spent on applicant investigations / regulatory matters	70%	78%	75%	80%	80%
2.	Percent of Investigations' hours spent on applicant investigations / regulatory matters	65%	70%	70%	75%	75%
3.	Average length of time to review modifications, in days	30	30	30	30	30
4.	Average length of audit cycle, in years	3.31	2.67	2.7	2.73	2.85
5.	Percent of reported taxes collected	100.0%	99.99%	99.99%	99.99%	99.99%
6.	Percent of available hours expended on law enforcement investigations/regulatory matters	70%	71%	73%	75%	75%

BASE

Continues operations and expenses associated with 457.96 FTE positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,317,147	27,948,124	30,130,917	29,858,113	30,224,742	29,935,064
REVERSIONS	-488,760	0	0	0	0	0
REGISTRATION FEES	895	593	895	895	895	895
INVESTIGATION FEES	2,076,331	2,320,359	2,266,439	2,265,439	2,584,060	2,583,060
PHOTOCOPY SERVICE CHARGE	3,203	5,367	4,240	4,240	4,240	4,240
TRAINING CHARGE	30,500	40,000	50,000	50,000	50,000	50,000
SALE OF REPORTS	440	10,000	5,440	5,440	5,440	5,440
BOOK AND PAMPHLET SALES	127	17,460	5,128	5,128	5,128	5,128
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	146	0	146	146	146	146
GENERAL FUND SALARY ADJUSTMENT	486,903	1,201,786	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	7,479,923	9,436,003	9,570,678	9,300,553	9,640,440	9,362,125
TRANS FROM MORTGAGE LENDING	82,805	165,216	86,766	86,766	86,791	86,791
TOTAL RESOURCES:	37,989,660	41,154,908	42,130,649	41,586,720	42,611,882	42,042,889
EXPENDITURES:						
PERSONNEL	32,642,089	35,228,894	36,267,542	36,220,562	36,390,126	36,325,760
OUT-OF-STATE TRAVEL	15,533	22,619	27,665	15,533	30,277	15,533
IN-STATE TRAVEL	572,896	724,151	847,503	573,842	842,586	573,842

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	3,300,278	4,051,443	4,101,950	4,007,115	4,333,782	4,228,964
EQUIPMENT	0	84,100	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	161,138	18,169	0	0	0	0
IMAGING	34,927	34,808	51,476	51,476	57,092	57,092
INVESTIGATIONS	2,849	5,000	8,495	8,497	8,515	8,517
GAMING LAB	24,430	12,139	11,600	11,600	11,749	11,749
INFORMATION SERVICES	1,055,803	736,916	552,236	467,557	675,573	590,894
OSHA	4,730	5,001	9,550	4,640	9,550	4,640
TRAINING	169,396	226,077	247,041	220,307	247,041	220,307
PURCHASING ASSESSMENT	5,591	5,591	5,591	5,591	5,591	5,591
TOTAL EXPENDITURES:	37,989,660	41,154,908	42,130,649	41,586,720	42,611,882	42,042,889
TOTAL POSITIONS:	446.96	457.96	457.96	457.96	457.96	457.96

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,529	186,619	2,529	193,233
TOTAL RESOURCES:	0	0	2,529	186,619	2,529	193,233
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	29,229	0	29,229
OPERATING EXPENSES	0	0	271	127,491	271	121,454
INVESTIGATIONS	0	0	0	2	0	2
INFORMATION SERVICES	0	0	2,552	28,735	2,552	41,386
PURCHASING ASSESSMENT	0	0	-294	1,162	-294	1,162
TOTAL EXPENDITURES:	0	0	2,529	186,619	2,529	193,233

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	967,550	0	1,471,102
TOTAL RESOURCES:	0	0	0	967,550	0	1,471,102
EXPENDITURES:						
PERSONNEL	0	0	0	967,550	0	1,471,102
TOTAL EXPENDITURES:	0	0	0	967,550	0	1,471,102

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	648,577	0	2,029,924
TOTAL RESOURCES:	0	0	0	648,577	0	2,029,924
EXPENDITURES:						
PERSONNEL	0	0	0	648,577	0	2,029,924
TOTAL EXPENDITURES:	0	0	0	648,577	0	2,029,924

M804 COST ALLOCATION

Public safety dispatch services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,768	-6,046	-9,768	-6,046
TOTAL RESOURCES:	0	0	-9,768	-6,046	-9,768	-6,046
EXPENDITURES:						
OPERATING EXPENSES	0	0	-9,768	-6,046	-9,768	-6,046
TOTAL EXPENDITURES:	0	0	-9,768	-6,046	-9,768	-6,046

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

Request additional travel and staff training to meet the increasing demands for regulating the gaming industry.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	128,554	0	128,137
INVESTIGATION FEES	0	0	0	1,000	0	1,000
TRANS FROM GAMING INVESTIGATIVE	0	0	0	182,867	0	180,979
TOTAL RESOURCES:	0	0	0	312,421	0	310,116
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	13,220	0	15,832
IN-STATE TRAVEL	0	0	0	272,467	0	267,550
TRAINING	0	0	0	26,734	0	26,734
TOTAL EXPENDITURES:	0	0	0	312,421	0	310,116

E250 WORKING ENVIRONMENT AND WAGE

Adds two agents and one supervisor to meet increased demands and growth within the existing programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,683	116,351	99,086	132,201
TRANS FROM GAMING INVESTIGATIVE	0	0	130,550	130,550	159,626	159,626
TOTAL RESOURCES:	0	0	236,233	246,901	258,712	291,827
EXPENDITURES:						
PERSONNEL	0	0	216,864	234,945	254,473	289,180
OPERATING EXPENSES	0	0	9,865	6,688	1,219	896
INFORMATION SERVICES	0	0	7,754	4,268	1,270	751
TRAINING	0	0	1,750	1,000	1,750	1,000
TOTAL EXPENDITURES:	0	0	236,233	246,901	258,712	291,827
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

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E710 REPLACEMENT EQUIPMENT

Replace certain computer equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	211,681	35	496,296	5
INVESTIGATION FEES	0	0	44,870	44,870	20,465	20,465
TRANS FROM GAMING INVESTIGATIVE	0	0	78,235	78,235	94,625	94,625
TOTAL RESOURCES:	0	0	334,786	123,140	611,386	115,095
EXPENDITURES:						
INFORMATION SERVICES	0	0	334,786	123,140	611,386	115,095
TOTAL EXPENDITURES:	0	0	334,786	123,140	611,386	115,095

E712 REPLACEMENT EQUIPMENT

Replace equipment in the gaming lab and in the Enforcement Division to maintain these programs at their existing level of effectiveness.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	96,000	0
INVESTIGATION FEES	0	0	1,466	1,466	0	0
TRANS FROM GAMING INVESTIGATIVE	0	0	111,292	111,292	25,141	25,141
TOTAL RESOURCES:	0	0	112,758	112,758	121,141	25,141
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,466	1,466	96,000	0
GAMING LAB	0	0	39,378	39,378	7,290	7,290
INFORMATION SERVICES	0	0	71,914	71,914	17,851	17,851
TOTAL EXPENDITURES:	0	0	112,758	112,758	121,141	25,141

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Funding for carpet cleaning in the Carson City office and building improvements and maintenance contracts for the Las Vegas offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,409	0	16,409

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM GAMING INVESTIGATIVE	0	0	0	85,258	0	95,336
TOTAL RESOURCES:	0	0	0	101,667	0	111,745
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	96,627	0	106,705
OSHA	0	0	0	5,040	0	5,040
TOTAL EXPENDITURES:	0	0	0	101,667	0	111,745

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,476,490	0	1,520,573
TOTAL RESOURCES:	0	0	0	1,476,490	0	1,520,573
EXPENDITURES:						
PERSONNEL	0	0	0	1,476,490	0	1,520,573
TOTAL EXPENDITURES:	0	0	0	1,476,490	0	1,520,573

E821 POSITION UPGRADES

Realign employee class codes with current responsibilities. This decision unit has no fiscal impact.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS

E822 POSITION UPGRADES

Reclassify the following positions: senior agent, programmer analyst, management analyst, personnel officer, and a hearing officer.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,028	0	20,940
TOTAL RESOURCES:	0	0	0	20,028	0	20,940
EXPENDITURES:						
PERSONNEL	0	0	0	20,028	0	20,940

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	20,028	0	20,940

E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,746,604	0	1,814,488	0
TOTAL RESOURCES:	0	0	1,746,604	0	1,814,488	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,317,147	27,948,124	30,456,005	31,287,613	30,991,848	31,891,045
REVERSIONS	-488,760	0	0	0	0	0
REGISTRATION FEES	895	593	895	895	895	895
INVESTIGATION FEES	2,076,331	2,320,359	2,312,775	2,312,775	2,604,525	2,604,525
PHOTOCOPY SERVICE CHARGE	3,203	5,367	4,240	4,240	4,240	4,240
TRAINING CHARGE	30,500	40,000	50,000	50,000	50,000	50,000
SALE OF REPORTS	440	10,000	5,440	5,440	5,440	5,440
BOOK AND PAMPHLET SALES	127	17,460	5,128	5,128	5,128	5,128
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	146	0	146	146	146	146
GENERAL FUND SALARY ADJUSTMENT	486,903	1,201,786	0	2,125,067	0	3,550,497
TRANS FROM GAMING INVESTIGATIVE	7,479,923	9,436,003	11,622,396	9,888,755	11,651,357	9,917,832
TRANS FROM MORTGAGE LENDING	82,805	165,216	86,766	86,766	86,791	86,791
TOTAL RESOURCES:	37,989,660	41,154,908	44,553,791	45,776,825	45,410,370	48,126,539
EXPENDITURES:						
PERSONNEL	32,642,089	35,228,894	38,231,010	39,568,152	38,391,087	41,657,479
OUT-OF-STATE TRAVEL	15,533	22,619	27,665	28,753	30,277	31,365
IN-STATE TRAVEL	572,896	724,151	847,503	875,538	842,586	870,621
OPERATING EXPENSES	3,300,278	4,051,443	4,103,784	4,233,341	4,425,434	4,451,973
EQUIPMENT	0	84,100	0	0	57,270	0
MAINT OF BUILDINGS & GROUNDS	161,138	18,169	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IMAGING	34,927	34,808	51,476	51,476	57,092	57,092
INVESTIGATIONS	2,849	5,000	8,495	8,499	8,515	8,519
GAMING LAB	24,430	12,139	50,978	50,978	19,039	19,039
INFORMATION SERVICES	1,055,803	736,916	969,242	695,614	1,308,632	765,977
OSHA	4,730	5,001	9,550	9,680	9,550	9,680
TRAINING	169,396	226,077	248,791	248,041	255,591	248,041
PURCHASING ASSESSMENT	5,591	5,591	5,297	6,753	5,297	6,753
TOTAL EXPENDITURES:	37,989,660	41,154,908	44,553,791	45,776,825	45,410,370	48,126,539
PERCENT CHANGE:		8.33%	8.26%	11.23%	1.92%	5.13%
TOTAL POSITIONS:	446.96	457.96	460.96	460.96	460.96	460.96

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

The Nevada Gaming Commission provides oversight on gaming policy, statute and regulations. Budget Account 4067 provides resources for research and analyses of gaming issues.

BASE

Provide funding for ongoing operations and the costs associated with five Commission members and one staff position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	405,032	404,523	419,408	414,610	421,958	417,160
REVERSIONS	-18,788	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	213	3,665	0	0	0	0
TOTAL RESOURCES:	386,457	408,188	419,408	414,610	421,958	417,160
EXPENDITURES:						
PERSONNEL SERVICES	341,200	341,869	353,721	353,897	353,771	353,947
OUT-OF-STATE TRAVEL	7,217	18,500	16,000	14,912	18,500	17,412
IN-STATE TRAVEL	14,574	22,111	25,139	21,707	25,139	21,707
OPERATING	19,844	19,853	20,164	19,886	20,164	19,886
INFORMATION SERVICES	122	1,767	297	121	297	121
TRAINING	3,351	3,939	3,938	3,938	3,938	3,938
PURCHASING ASSESSMENT	149	149	149	149	149	149
TOTAL EXPENDITURES:	386,457	408,188	419,408	414,610	421,958	417,160
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	53	-2	62
TOTAL RESOURCES:	0	0	-2	53	-2	62
EXPENDITURES:						
OPERATING	0	0	7	-15	7	-15
INFORMATION SERVICES	0	0	-1	44	-1	53
PURCHASING ASSESSMENT	0	0	-8	24	-8	24

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2	53	-2	62

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,408	0	3,572
TOTAL RESOURCES:	0	0	0	2,408	0	3,572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,408	0	3,572
TOTAL EXPENDITURES:	0	0	0	2,408	0	3,572

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,875	0	5,856
TOTAL RESOURCES:	0	0	0	1,875	0	5,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,875	0	5,856
TOTAL EXPENDITURES:	0	0	0	1,875	0	5,856

ENHANCEMENT

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,865	0	5,009

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,865	0	5,009
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,865	0	5,009
TOTAL EXPENDITURES:	0	0	0	4,865	0	5,009

E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,780	0	5,780	0
TOTAL RESOURCES:	0	0	5,780	0	5,780	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	405,032	404,523	425,186	417,071	427,736	420,794
REVERSIONS	-18,788	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	213	3,665	0	6,740	0	10,865
TOTAL RESOURCES:	386,457	408,188	425,186	423,811	427,736	431,659
EXPENDITURES:						
PERSONNEL SERVICES	341,200	341,869	359,501	363,045	359,551	368,384
OUT-OF-STATE TRAVEL	7,217	18,500	16,000	14,912	18,500	17,412
IN-STATE TRAVEL	14,574	22,111	25,139	21,707	25,139	21,707
OPERATING	19,844	19,853	20,171	19,871	20,171	19,871
INFORMATION SERVICES	122	1,767	296	165	296	174
TRAINING	3,351	3,939	3,938	3,938	3,938	3,938
PURCHASING ASSESSMENT	149	149	141	173	141	173
TOTAL EXPENDITURES:	386,457	408,188	425,186	423,811	427,736	431,659
PERCENT CHANGE:		5.62%	4.16%	3.83%	0.60%	1.85%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

GAMING COMMISSION
101-4067

SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

The investigative fund was created in NRS 463.331 as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur.

BASE

This decision unit provides funding for ongoing operations and costs associated with investigative personnel.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,076,877	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	10,399,192	12,200,907	12,489,947	12,209,738	12,565,320	12,276,921
LICENSE REVIEW FEE	524,701	442,622	524,701	524,701	524,701	524,701
TRANS FROM MORTGAGE LENDING	10,084	0	0	10,084	0	10,084
TOTAL RESOURCES:	9,857,100	12,645,529	13,016,648	12,746,523	13,092,021	12,813,706
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	2,374,229	3,204,578	3,441,022	3,441,022	3,446,634	3,446,633
TRANSFER TO GAMING	7,479,923	9,436,003	9,570,678	9,300,553	9,640,439	9,362,125
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	2,948	2,948	2,948	2,948	2,948	2,948
TOTAL EXPENDITURES:	9,857,100	12,645,529	13,016,648	12,746,523	13,092,021	12,813,706

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-685	1,253	-685	147
TOTAL RESOURCES:	0	0	-685	1,253	-685	147
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	-530	-1,964	-530	-3,070
PURCHASING ASSESSMENT	0	0	-155	3,217	-155	3,217

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-685	1,253	-685	147

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

Requesting additional travel to meet the increasing demands for regulating the gaming industry.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	182,867	0	180,979
TOTAL RESOURCES:	0	0	0	182,867	0	180,979
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	182,867	0	180,979
TOTAL EXPENDITURES:	0	0	0	182,867	0	180,979

E250 WORKING ENVIRONMENT AND WAGE

Two new investigator positions to handle growth and increased demands within the existing programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	130,550	130,550	159,626	159,626
TOTAL RESOURCES:	0	0	130,550	130,550	159,626	159,626
EXPENDITURES:						
TRANSFER TO GAMING	0	0	130,550	130,550	159,626	159,626
TOTAL EXPENDITURES:	0	0	130,550	130,550	159,626	159,626

E710 REPLACEMENT EQUIPMENT

Replace certain computer equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	78,235	78,235	94,625	94,625

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	78,235	78,235	94,625	94,625
EXPENDITURES:						
TRANSFER TO GAMING	0	0	78,235	78,235	94,625	94,625
TOTAL EXPENDITURES:	0	0	78,235	78,235	94,625	94,625

E712 REPLACEMENT EQUIPMENT

Replace equipment in the gaming lab and in the Enforcement Division to maintain these programs at their existing level of effectiveness.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	111,292	111,292	25,141	25,141
TOTAL RESOURCES:	0	0	111,292	111,292	25,141	25,141
EXPENDITURES:						
TRANSFER TO GAMING	0	0	111,292	111,292	25,141	25,141
TOTAL EXPENDITURES:	0	0	111,292	111,292	25,141	25,141

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Funding for building improvements in the Las Vegas offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	85,258	0	95,336
TOTAL RESOURCES:	0	0	0	85,258	0	95,336
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	85,258	0	95,336
TOTAL EXPENDITURES:	0	0	0	85,258	0	95,336

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,731,641	0	1,731,525	0
TOTAL RESOURCES:	0	0	1,731,641	0	1,731,525	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,076,877	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	10,399,192	12,200,907	14,540,980	12,799,193	14,575,552	12,832,775
LICENSE REVIEW FEE	524,701	442,622	524,701	524,701	524,701	524,701
TRANS FROM MORTGAGE LENDING	10,084	0	0	10,084	0	10,084
TOTAL RESOURCES:	9,857,100	12,645,529	15,067,681	13,335,978	15,102,253	13,369,560
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	2,374,229	3,204,578	3,440,492	3,439,058	3,446,104	3,443,563
TRANSFER TO GAMING	7,479,923	9,436,003	11,622,396	9,888,755	11,651,356	9,917,832
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	2,948	2,948	2,793	6,165	2,793	6,165
TOTAL EXPENDITURES:	9,857,100	12,645,529	15,067,681	13,335,978	15,102,253	13,369,560
PERCENT CHANGE:		28.29%	19.15%	5.46%	0.23%	0.25%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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