

**ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
101-1526**

PROGRAM DESCRIPTION

The Nevada Commission on Economic Development works to diversify and strengthen the state's economy by bringing high-wage primary jobs to Nevada through attracting companies and subsidiaries, corporate start-ups, and investment. The commission assists in the retention and expansion of current Nevada primary employers and assists rural communities in the achievement and development of wealth and prosperity opportunities. To strengthen and enhance the state's economy, the commission focuses on diversification into such sectors as technology, manufacturing, logistics, and business services. The commission encourages and fosters a healthy environment for business and entrepreneurship in Nevada. Statutory Authority: Chapter 231 of NRS.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of Nevada-based and foreign-based businesses receiving assistance in export trade and foreign direct investment	200	230	220	250	275
2. Number of unique visitors accessing Economic Development website (annual)	131,912	142,246	135,869	148,097	161,426
3. Number of prospect inquiries filled or referred to regional economic development authorities (annual)	1,300	912	1,350	1,000	1,200
4. Number of training and technical assistance events provided to rural communities and economic development authorities	6	10	6	12	14
5. Number of companies that relocate or expand in Nevada with the assistance of state funded regional development authorities	120	59	120	80	90
6. Total gross new wages from eligible primary businesses receiving economic development tax incentives	\$76.5	\$23.2	\$84	\$61.3	\$75

BASE

This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,076,293	6,104,352	6,184,466	5,930,369	6,195,710	5,937,665
REVERSIONS	-359,976	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	77,765	44,641	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-44,641	0	0	0	0	0
NCED CONFERENCE FEES	0	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA FEES	6,410	4,101	8,000	1,624	8,000	1,624
PHOTOCOPY SERVICE CHARGE	30	0	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	5,000	0	27,370	27,370	27,370	27,370
GLOBAL TRADE & INVESTMENT	0	70,000	20,000	27,201	20,000	27,201
ADVERTISING CONTRIBUTIONS	6,000	210,734	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	64,384	0	0	0	0
TOTAL RESOURCES:	5,766,881	6,518,212	6,265,836	6,012,564	6,277,080	6,019,860
EXPENDITURES:						
PERSONNEL	1,063,775	1,205,521	1,230,272	1,217,110	1,235,876	1,221,955

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	10,810	24,090	25,225	10,810	25,225	10,810
IN-STATE TRAVEL	39,718	40,140	40,140	39,718	40,140	39,718
OPERATING EXPENSES	226,932	241,782	257,619	227,513	263,488	229,964
STATEWIDE MARKETING CAMPAIGN	6,000	210,734	6,000	6,000	6,000	6,000
ADVERTISING	363,258	314,117	514,796	328,107	514,796	328,107
RURAL NEVADA PROGRAMS	30,000	27,450	30,000	30,000	30,000	30,000
GLOBAL TRADE & INVESTMENT PROGRAM	14,685	103,082	20,001	27,201	20,001	27,201
GRANTS TO DEVELOPMENT AUTHORITIES	3,090,821	2,936,944	3,245,000	3,245,000	3,245,000	3,245,000
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	22,875	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA PROGRAM	2,480	13,030	8,000	1,624	8,000	1,624
TRAIN EMPLOYEES NOW PROGRAM	297,990	464,852	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION PROGRAM	27,370	2,630	27,370	27,370	27,370	27,370
NDA-INNERCITY ECONOMIC DEVELOPMENT	250,000	228,750	250,000	250,000	250,000	250,000
INFORMATION SERVICES	30,177	30,868	31,896	26,384	31,667	26,384
TRAINING	3,041	3,172	3,566	3,041	3,566	3,041
NCED CONFERENCE	7,319	29,728	29,932	26,667	29,932	26,667
PURCHASING ASSESSMENT	1,019	900	1,019	1,019	1,019	1,019
RESERVE FOR REVERSION TO GENERAL FUND	256,486	597,547	0	0	0	0
TOTAL EXPENDITURES:	5,766,881	6,518,212	6,265,836	6,012,564	6,277,080	6,019,860
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects 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.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,884	-1,598	8,884	-2,123
TOTAL RESOURCES:	0	0	8,884	-1,598	8,884	-2,123
EXPENDITURES:						
OPERATING EXPENSES	0	0	-190	-2,450	-190	-2,460
INFORMATION SERVICES	0	0	9,018	942	9,018	369
PURCHASING ASSESSMENT	0	0	56	-90	56	-32

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,884	-1,598	8,884	-2,123

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,943	0	13,225
TOTAL RESOURCES:	0	0	0	1,943	0	13,225
EXPENDITURES:						
PERSONNEL	0	0	0	1,943	0	13,225
TOTAL EXPENDITURES:	0	0	0	1,943	0	13,225

ENHANCEMENT

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates four positions consisting of a Deputy Director, an Administrative Assistant IV and two Grants Project Analysts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-337,491	0	-355,570
TOTAL RESOURCES:	0	0	0	-337,491	0	-355,570
EXPENDITURES:						
PERSONNEL	0	0	0	-295,078	0	-313,141
OPERATING EXPENSES	0	0	0	-41,924	0	-41,924
INFORMATION SERVICES	0	0	0	-489	0	-505
TOTAL EXPENDITURES:	0	0	0	-337,491	0	-355,570
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E620 STAFFING AND OPERATING REDUCTIONS

This request merges the Nevada Commission on Economic Development with the Nevada Commission on Tourism. The merger results in the elimination of part-time Administrative Assistant II position and all associated costs. If the merger is approved, one position, a Deputy Director, slated for elimination in E610 needs to be restored.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,313	0	-85,078
TOTAL RESOURCES:	0	0	0	-13,313	0	-85,078
EXPENDITURES:						
PERSONNEL	0	0	0	-18,271	0	-25,534
OPERATING EXPENSES	0	0	0	-47,481	0	-59,481
ADVERTISING	0	0	0	52,500	0	0
INFORMATION SERVICES	0	0	0	-61	0	-63
TOTAL EXPENDITURES:	0	0	0	-13,313	0	-85,078
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for the Nevada Development Authority-Inner-City Economic Development Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,300	-35,300	-35,300	-35,300
TOTAL RESOURCES:	0	0	-35,300	-35,300	-35,300	-35,300
EXPENDITURES:						
NDA-INNERCITY ECONOMIC DEVELOPMENT	0	0	-35,300	-35,300	-35,300	-35,300
TOTAL EXPENDITURES:	0	0	-35,300	-35,300	-35,300	-35,300

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for grants to organizations with programs in rural Nevada communities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,236	-4,236	-4,236	-4,236
TOTAL RESOURCES:	0	0	-4,236	-4,236	-4,236	-4,236

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
RURAL NEVADA PROGRAMS	0	0	-4,236	-4,236	-4,236	-4,236
TOTAL EXPENDITURES:	0	0	-4,236	-4,236	-4,236	-4,236

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces a portion of the funding that acts as a direct pass-through grant from Economic Development to the Nevada Small Business Development Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,530	-3,530	-3,530	-3,530
TOTAL RESOURCES:	0	0	-3,530	-3,530	-3,530	-3,530
EXPENDITURES:						
NV SMALL BUSINESS DEVELOPMENT CENTER	0	0	-3,530	-3,530	-3,530	-3,530
TOTAL EXPENDITURES:	0	0	-3,530	-3,530	-3,530	-3,530

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding available for economic development grants designed to provide transferable skills training to Nevada citizens and provide the kind of skilled labor needed by companies either relocating to Nevada or expanding. This also reduces funding to Nevada's community colleges as well as the amount of matching funds currently used by the Manufacturing Assistance Partnership.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-200,000	-200,000
EXPENDITURES:						
TRAIN EMPLOYEES NOW PROGRAM	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-200,000	-200,000

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the amount of funds provided to the rural and urban economic development authorities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-617,700	-617,700	-617,700	-617,700
TOTAL RESOURCES:	0	0	-617,700	-617,700	-617,700	-617,700
EXPENDITURES:						
GRANTS TO DEVELOPMENT AUTHORITIES	0	0	-617,700	-617,700	-617,700	-617,700
TOTAL EXPENDITURES:	0	0	-617,700	-617,700	-617,700	-617,700

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funds for marketing efforts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-137,525	-137,525	-106,101	-106,101
TOTAL RESOURCES:	0	0	-137,525	-137,525	-106,101	-106,101
EXPENDITURES:						
ADVERTISING	0	0	-137,525	-137,525	-106,101	-106,101
TOTAL EXPENDITURES:	0	0	-137,525	-137,525	-106,101	-106,101

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,484	0	-62,701
TOTAL RESOURCES:	0	0	0	-62,484	0	-62,701
EXPENDITURES:						
PERSONNEL	0	0	0	-62,484	0	-62,701
TOTAL EXPENDITURES:	0	0	0	-62,484	0	-62,701

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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-868	0	-4,631
TOTAL RESOURCES:	0	0	0	-868	0	-4,631
EXPENDITURES:						
PERSONNEL	0	0	0	-868	0	-4,631
TOTAL EXPENDITURES:	0	0	0	-868	0	-4,631

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,476	0	-5,300
TOTAL RESOURCES:	0	0	0	-4,476	0	-5,300
EXPENDITURES:						
PERSONNEL	0	0	0	-4,476	0	-5,300
TOTAL EXPENDITURES:	0	0	0	-4,476	0	-5,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,810	0	-28,290
TOTAL RESOURCES:	0	0	0	-22,810	0	-28,290
EXPENDITURES:						
PERSONNEL	0	0	0	-22,810	0	-28,290
TOTAL EXPENDITURES:	0	0	0	-22,810	0	-28,290

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,827	44,981	7,840	7,118
TOTAL RESOURCES:	0	0	45,827	44,981	7,840	7,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,827	44,981	7,840	7,118
TOTAL EXPENDITURES:	0	0	45,827	44,981	7,840	7,118

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,076,293	6,104,352	5,240,886	4,535,962	5,245,567	4,447,448
REVERSIONS	-359,976	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	77,765	44,641	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-44,641	0	0	0	0	0
NCED CONFERENCE FEES	0	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA FEES	6,410	4,101	8,000	1,624	8,000	1,624
PHOTOCOPY SERVICE CHARGE	30	0	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	5,000	0	27,370	27,370	27,370	27,370
GLOBAL TRADE & INVESTMENT	0	70,000	20,000	27,201	20,000	27,201
ADVERTISING CONTRIBUTIONS	6,000	210,734	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	64,384	0	0	0	0
TOTAL RESOURCES:	5,766,881	6,518,212	5,322,256	4,618,157	5,326,937	4,529,643
EXPENDITURES:						
PERSONNEL	1,063,775	1,205,521	1,230,272	815,066	1,235,876	795,583
OUT-OF-STATE TRAVEL	10,810	24,090	25,225	10,810	25,225	10,810
IN-STATE TRAVEL	39,718	40,140	40,140	39,718	40,140	39,718
OPERATING EXPENSES	226,932	241,782	257,429	135,658	263,298	126,099
STATEWIDE MARKETING CAMPAIGN	6,000	210,734	6,000	6,000	6,000	6,000
ADVERTISING	363,258	314,117	377,271	243,082	408,695	222,006
RURAL NEVADA PROGRAMS	30,000	27,450	25,764	25,764	25,764	25,764
GLOBAL TRADE & INVESTMENT PROGRAM	14,685	103,082	20,001	27,201	20,001	27,201

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GRANTS TO DEVELOPMENT AUTHORITIES	3,090,821	2,936,944	2,627,300	2,627,300	2,627,300	2,627,300
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	22,875	21,470	21,470	21,470	21,470
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA PROGRAM	2,480	13,030	8,000	1,624	8,000	1,624
TRAIN EMPLOYEES NOW PROGRAM	297,990	464,852	300,000	300,000	300,000	300,000
GOVERNOR'S MEDALLION PROGRAM	27,370	2,630	27,370	27,370	27,370	27,370
NDA-INNERCITY ECONOMIC DEVELOPMENT	250,000	228,750	214,700	214,700	214,700	214,700
INFORMATION SERVICES	30,177	30,868	86,741	71,757	48,525	33,303
TRAINING	3,041	3,172	3,566	3,041	3,566	3,041
NCED CONFERENCE	7,319	29,728	29,932	26,667	29,932	26,667
PURCHASING ASSESSMENT	1,019	900	1,075	929	1,075	987
RESERVE FOR REVERSION TO GENERAL FUND	256,486	597,547	0	0	0	0
TOTAL EXPENDITURES:	5,766,881	6,518,212	5,322,256	4,618,157	5,326,937	4,529,643
PERCENT CHANGE:		13.03%	-18.35%	-29.15%	0.09%	-1.92%
TOTAL POSITIONS:	14.00	14.00	14.00	9.50	14.00	9.50

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

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE

101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to facilitate all of the needs of diverse film, television, entertainment, multimedia productions that take place in Nevada; promote and increase the use of Nevada as a filming location of choice nationwide and around the world; solidify and enhance our state's credibility and raise our visibility as a prime resource for film, television, music and other production industries; as well as serve the citizens and the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of motion pictures filmed in Nevada	35	24	30	23	22
2.	Number of TV specials/series filmed in Nevada	225	176	200	175	170
3.	Number of national commercials and music videos filmed in Nevada	100	57	100	55	53
4.	Number of industrials, still photos, and documentaries filmed in Nevada	220	126	225	125	123
5.	Total revenue generated from media productions created in Nevada (in millions)	\$90	\$82.7	\$80	\$75	\$70

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,771	122,415	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-122,415	0	0	0	0	0
MISCELLANEOUS REVENUE	166,249	150,000	150,001	170,651	150,001	170,941
TRANS FROM COMMISSION ON TOUR	786,408	897,266	901,174	823,208	930,393	824,821
TOTAL RESOURCES:	894,013	1,169,681	1,051,175	993,859	1,080,394	995,762
EXPENDITURES:						
PERSONNEL	495,802	561,160	564,028	563,687	595,717	565,450
OUT-OF-STATE TRAVEL	16,499	17,000	17,000	16,499	17,000	16,499
IN-STATE TRAVEL	13,009	13,204	13,101	13,101	13,101	13,101
OPERATING EXPENSES	96,179	96,294	99,412	96,199	99,768	96,339
ADVERTISING	135,277	170,200	170,200	148,277	170,200	148,277
LOCATION MARKETING	107,604	272,415	149,999	127,500	149,999	127,500
HOST FUND	2,997	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	9,008	17,908	9,382	5,158	9,872	5,158
TRAINING	4,806	5,991	12,221	7,606	8,905	7,606
PURCHASING ASSESSMENT	2,125	1,802	2,125	2,125	2,125	2,125
STATEWIDE COST ALLOCATION PLAN	10,707	10,707	10,707	10,707	10,707	10,707
TOTAL EXPENDITURES:	894,013	1,169,681	1,051,175	993,859	1,080,394	995,762
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects 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.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-945	-3,926	-945	-3,918
TOTAL RESOURCES:	0	0	-945	-3,926	-945	-3,918
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	336	0	336
OPERATING EXPENSES	0	0	-156	-1,557	-156	-1,563
INFORMATION SERVICES	0	0	-817	-1,866	-817	-1,933
PURCHASING ASSESSMENT	0	0	28	-839	28	-758
TOTAL EXPENDITURES:	0	0	-945	-3,926	-945	-3,918

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	883	0	6,456
TOTAL RESOURCES:	0	0	0	883	0	6,456
EXPENDITURES:						
PERSONNEL	0	0	0	883	0	6,456
TOTAL EXPENDITURES:	0	0	0	883	0	6,456

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional advertising and marketing services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	24,423	0	24,423

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE
101-1527

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	24,423	0	24,423
EXPENDITURES:						
ADVERTISING	0	0	0	21,923	0	21,923
LOCATION MARKETING	0	0	0	2,500	0	2,500
TOTAL EXPENDITURES:	0	0	0	24,423	0	24,423

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Associate Film position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-84,873	0	-85,293
TOTAL RESOURCES:	0	0	0	-84,873	0	-85,293
EXPENDITURES:						
PERSONNEL	0	0	0	-77,096	0	-77,512
OPERATING EXPENSES	0	0	0	-7,654	0	-7,654
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-84,873	0	-85,293
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-28,455	0	-28,569
TOTAL RESOURCES:	0	0	0	-28,455	0	-28,569
EXPENDITURES:						
PERSONNEL	0	0	0	-28,455	0	-28,569
TOTAL EXPENDITURES:	0	0	0	-28,455	0	-28,569

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE
101-1527

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-921	0	-2,391
TOTAL RESOURCES:	0	0	0	-921	0	-2,391
EXPENDITURES:						
PERSONNEL	0	0	0	-921	0	-2,391
TOTAL EXPENDITURES:	0	0	0	-921	0	-2,391

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-875	0	-1,025
TOTAL RESOURCES:	0	0	0	-875	0	-1,025
EXPENDITURES:						
PERSONNEL	0	0	0	-875	0	-1,025
TOTAL EXPENDITURES:	0	0	0	-875	0	-1,025

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-11,043	0	-13,618
TOTAL RESOURCES:	0	0	0	-11,043	0	-13,618
EXPENDITURES:						
PERSONNEL	0	0	0	-11,043	0	-13,618
TOTAL EXPENDITURES:	0	0	0	-11,043	0	-13,618

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	1,790	1,532	3,605	3,351
TOTAL RESOURCES:	0	0	1,790	1,532	3,605	3,351
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,790	1,532	3,605	3,351
TOTAL EXPENDITURES:	0	0	1,790	1,532	3,605	3,351

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,771	122,415	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-122,415	0	0	0	0	0
MISCELLANEOUS REVENUE	166,249	150,000	150,001	170,651	150,001	170,941
TRANS FROM COMMISSION ON TOUR	786,408	897,266	902,019	719,953	933,053	724,237
TOTAL RESOURCES:	894,013	1,169,681	1,052,020	890,604	1,083,054	895,178
EXPENDITURES:						
PERSONNEL	495,802	561,160	564,028	446,180	595,717	448,791
OUT-OF-STATE TRAVEL	16,499	17,000	17,000	16,499	17,000	16,499
IN-STATE TRAVEL	13,009	13,204	13,101	13,437	13,101	13,437
OPERATING EXPENSES	96,179	96,294	99,256	86,988	99,612	87,122
ADVERTISING	135,277	170,200	170,200	170,200	170,200	170,200
LOCATION MARKETING	107,604	272,415	149,999	130,000	149,999	130,000
HOST FUND	2,997	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	9,008	17,908	10,355	4,701	12,660	6,449
TRAINING	4,806	5,991	12,221	7,606	8,905	7,606
PURCHASING ASSESSMENT	2,125	1,802	2,153	1,286	2,153	1,367
STATEWIDE COST ALLOCATION PLAN	10,707	10,707	10,707	10,707	10,707	10,707
TOTAL EXPENDITURES:	894,013	1,169,681	1,052,020	890,604	1,083,054	895,178
PERCENT CHANGE:		30.83%	-10.06%	-23.86%	2.95%	0.51%
TOTAL POSITIONS:	7.00	7.00	7.00	6.00	7.00	6.00

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

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps provide communities with adequate infrastructure, suitable housing and living environments and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: NRS Chapter 231 , 24 CFR Part 570, 24 CFR Part 91.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of projects requesting Community Development Block Grants (CDBG)	30	37	30	25	25
2.	Total CDBG grant funds requested	\$6,000,000	\$4,803,049	\$6,000,000	\$4,000,000	\$4,000,000
3.	Number of projects funded	24	26	24	22	22
4.	Total amount of CDBG funds granted	\$2,600,000	\$2,966,010	\$2,600,000	\$2,950,000	\$2,950,000
5.	Additional public/private funds leveraged resulting from CDBG funds provided	\$12,000,000	\$6,686,010	\$12,000,000	\$7,000,000	\$7,000,000

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,097	257,681	279,596	275,521	284,814	280,997
REVERSIONS	-56,828	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	51,341	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-51,341	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	249,052	249,052	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-249,052	0	0	0	0	0
FED HUD CONTRACT	2,135,392	2,752,188	2,729,194	2,729,194	2,729,194	2,729,194
FILING FEE	0	500	500	500	500	500
PENALTIES	0	500	500	500	500	500
REFUNDS OF UNUSED GRANT MONEY	1,009	0	0	0	0	0
MISCELLANEOUS REVENUE	4,186	0	4,186	0	4,186	0
TREASURER'S INTEREST DISTRIB	8,827	1,316	20,000	9,000	20,000	9,000
INTEREST INCOME	9,550	17,192	70,000	70,000	70,000	70,000
LOAN REPAYMENT	28,778	76,350	130,000	130,000	130,000	130,000
GENERAL FUND SALARY ADJUSTMENT	0	19,387	0	0	0	0
TOTAL RESOURCES:	2,331,670	3,425,507	3,233,976	3,214,715	3,239,194	3,220,191
EXPENDITURES:						
PERSONNEL	310,913	378,492	381,126	380,465	385,511	385,532
OUT-OF-STATE TRAVEL	2,290	2,376	2,290	2,290	2,290	2,290

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	4,916	5,908	5,909	4,916	5,909	4,916
OPERATING EXPENSES	26,395	32,754	39,899	37,478	40,732	37,887
RURAL COMMUNITIES GRANT PROGRAM	1,952,764	2,571,462	2,547,318	2,547,318	2,547,318	2,547,318
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	0	4,186	4,186	0	4,186	0
REVOLVING LOANS	0	392,065	221,000	210,000	221,000	210,000
TRAINING AND TECHNICAL ASSISTANCE	27,740	27,541	27,291	27,291	27,291	27,291
INFORMATION SERVICES	5,880	4,118	4,726	4,726	4,726	4,726
PURCHASING ASSESSMENT	231	210	231	231	231	231
RESERVE FOR REVERSION TO GENERAL FUND	541	6,395	0	0	0	0
TOTAL EXPENDITURES:	2,331,670	3,425,507	3,233,976	3,214,715	3,239,194	3,220,191
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects 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.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-181	-948	-181	-988
TOTAL RESOURCES:	0	0	-181	-948	-181	-988
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	167	0	167
INFORMATION SERVICES	0	0	-201	-948	-201	-992
PURCHASING ASSESSMENT	0	0	20	-167	20	-163
TOTAL EXPENDITURES:	0	0	-181	-948	-181	-988

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	620	0	4,596

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	620	0	4,596
EXPENDITURES:						
PERSONNEL	0	0	0	620	0	4,596
TOTAL EXPENDITURES:	0	0	0	620	0	4,596

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,025	0	-19,308
TOTAL RESOURCES:	0	0	0	-19,025	0	-19,308
EXPENDITURES:						
PERSONNEL	0	0	0	-19,025	0	-19,308
TOTAL EXPENDITURES:	0	0	0	-19,025	0	-19,308

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,545	0	-7,902
TOTAL RESOURCES:	0	0	0	-3,545	0	-7,902
EXPENDITURES:						
PERSONNEL	0	0	0	-3,545	0	-7,902
TOTAL EXPENDITURES:	0	0	0	-3,545	0	-7,902

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-975	0	-1,275
TOTAL RESOURCES:	0	0	0	-975	0	-1,275
EXPENDITURES:						
PERSONNEL	0	0	0	-975	0	-1,275
TOTAL EXPENDITURES:	0	0	0	-975	0	-1,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,711	0	-9,521
TOTAL RESOURCES:	0	0	0	-7,711	0	-9,521
EXPENDITURES:						
PERSONNEL	0	0	0	-7,711	0	-9,521
TOTAL EXPENDITURES:	0	0	0	-7,711	0	-9,521

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,040	13,794	2,869	2,718
TOTAL RESOURCES:	0	0	14,040	13,794	2,869	2,718
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,040	13,794	2,869	2,718
TOTAL EXPENDITURES:	0	0	14,040	13,794	2,869	2,718

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,097	257,681	293,455	257,731	287,502	249,317
REVERSIONS	-56,828	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	51,341	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-51,341	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	249,052	249,052	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-249,052	0	0	0	0	0
FED HUD CONTRACT	2,135,392	2,752,188	2,729,194	2,729,194	2,729,194	2,729,194
FILING FEE	0	500	500	500	500	500
PENALTIES	0	500	500	500	500	500
REFUNDS OF UNUSED GRANT MONEY	1,009	0	0	0	0	0
MISCELLANEOUS REVENUE	4,186	0	4,186	0	4,186	0
TREASURER'S INTEREST DISTRIB	8,827	1,316	20,000	9,000	20,000	9,000
INTEREST INCOME	9,550	17,192	70,000	70,000	70,000	70,000
LOAN REPAYMENT	28,778	76,350	130,000	130,000	130,000	130,000
GENERAL FUND SALARY ADJUSTMENT	0	19,387	0	0	0	0
TOTAL RESOURCES:	2,331,670	3,425,507	3,247,835	3,196,925	3,241,882	3,188,511
EXPENDITURES:						
PERSONNEL	310,913	378,492	381,126	349,829	385,511	352,122
OUT-OF-STATE TRAVEL	2,290	2,376	2,290	2,290	2,290	2,290
IN-STATE TRAVEL	4,916	5,908	5,909	4,916	5,909	4,916
OPERATING EXPENSES	26,395	32,754	39,899	37,645	40,732	38,054
RURAL COMMUNITIES GRANT PROGRAM	1,952,764	2,571,462	2,547,318	2,547,318	2,547,318	2,547,318
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	0	4,186	4,186	0	4,186	0
REVOLVING LOANS	0	392,065	221,000	210,000	221,000	210,000
TRAINING AND TECHNICAL ASSISTANCE	27,740	27,541	27,291	27,291	27,291	27,291
INFORMATION SERVICES	5,880	4,118	18,565	17,572	7,394	6,452
PURCHASING ASSESSMENT	231	210	251	64	251	68
RESERVE FOR REVERSION TO GENERAL FUND	541	6,395	0	0	0	0
TOTAL EXPENDITURES:	2,331,670	3,425,507	3,247,835	3,196,925	3,241,882	3,188,511
PERCENT CHANGE:		46.91%	-5.19%	-6.67%	-0.18%	-0.26%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

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

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program (POP) promotes economic diversification of the state's economy by increasing the flow of government and commercial contract dollars to Nevada. This is accomplished by providing Nevada firms with access to procurement opportunities and the tools to compete for and win contracts previously awarded in other states. Many businesses consider the idea of selling their products or services to government and corporate purchasing activities complicated and daunting. Major focuses are retention, expansion and diversification. The POP program helps simplify the process and cut through red tape, connecting Nevada businesses with lucrative opportunities. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of contracts as verified by client firms	500	487	500	500	500
2.	Dollar value of contracts as verified by client firms	\$275,000,000	\$86,000,000	\$275,000,00	\$150,000,000	\$275,000,000
3.	Number of Nevada jobs created or retained	7,000	1,714	7,000	2,290	5,480

BASE

This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,851	119,105	149,618	142,985	150,567	143,901
REVERSIONS	-27,050	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	414,702	419,828	421,877	421,877	421,554	421,554
REGISTRATION FEES	11,975	6,000	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	24,310	0	0	0	0
TOTAL RESOURCES:	510,478	569,243	577,495	570,862	578,121	571,455
EXPENDITURES:						
PERSONNEL	411,907	463,798	478,629	478,197	478,511	478,520
OUT-OF-STATE TRAVEL	9,002	6,304	9,002	9,002	9,002	9,002
IN-STATE TRAVEL	13,637	12,178	13,637	13,637	13,637	13,637
OPERATING	49,740	50,752	55,322	51,151	55,626	51,421
INFORMATION SERVICES	20,711	21,320	20,614	18,584	21,054	18,584
PURCHASING ASSESSMENT	291	264	291	291	291	291
RESERVE FOR REVERSION TO GENERAL FUND	5,190	14,627	0	0	0	0
TOTAL EXPENDITURES:	510,478	569,243	577,495	570,862	578,121	571,455
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects 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.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	580	-2,407	580	-2,511
FED DEPT OF DEFENSE GRANT	0	0	704	704	704	704
TOTAL RESOURCES:	0	0	1,284	-1,703	1,284	-1,807
EXPENDITURES:						
OPERATING	0	0	-109	-1,206	-109	-1,211
INFORMATION SERVICES	0	0	1,369	-281	1,369	-385
PURCHASING ASSESSMENT	0	0	24	-216	24	-211
TOTAL EXPENDITURES:	0	0	1,284	-1,703	1,284	-1,807

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	383	0	5,142
TOTAL RESOURCES:	0	0	0	383	0	5,142
EXPENDITURES:						
PERSONNEL	0	0	0	383	0	5,142
TOTAL EXPENDITURES:	0	0	0	383	0	5,142

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reflects estimated salary savings resulting from having unclassified positions paid less than the maximum approved salary amount.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,250	-20,250	-20,250	-20,250

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-20,250	-20,250	-20,250	-20,250
EXPENDITURES:						
PERSONNEL	0	0	-20,250	-20,250	-20,250	-20,250
TOTAL EXPENDITURES:	0	0	-20,250	-20,250	-20,250	-20,250

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,012	0	-24,031
TOTAL RESOURCES:	0	0	0	-24,012	0	-24,031
EXPENDITURES:						
PERSONNEL	0	0	0	-24,012	0	-24,031
TOTAL EXPENDITURES:	0	0	0	-24,012	0	-24,031

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,475	0	-1,725
TOTAL RESOURCES:	0	0	0	-1,475	0	-1,725
EXPENDITURES:						
PERSONNEL	0	0	0	-1,475	0	-1,725
TOTAL EXPENDITURES:	0	0	0	-1,475	0	-1,725

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,315	0	-11,439
TOTAL RESOURCES:	0	0	0	-9,315	0	-11,439
EXPENDITURES:						
PERSONNEL	0	0	0	-9,315	0	-11,439
TOTAL EXPENDITURES:	0	0	0	-9,315	0	-11,439

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,143	2,818	3,466	3,248
FED DEPT OF DEFENSE GRANT	0	0	3,143	3,143	3,466	3,466
TOTAL RESOURCES:	0	0	6,286	5,961	6,932	6,714
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,286	5,961	6,932	6,714
TOTAL EXPENDITURES:	0	0	6,286	5,961	6,932	6,714

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,851	119,105	133,091	88,727	134,363	92,335
REVERSIONS	-27,050	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	414,702	419,828	425,724	425,724	425,724	425,724
REGISTRATION FEES	11,975	6,000	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	24,310	0	0	0	0
TOTAL RESOURCES:	510,478	569,243	564,815	520,451	566,087	524,059

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	411,907	463,798	458,379	423,528	458,261	426,217
OUT-OF-STATE TRAVEL	9,002	6,304	9,002	9,002	9,002	9,002
IN-STATE TRAVEL	13,637	12,178	13,637	13,637	13,637	13,637
OPERATING	49,740	50,752	55,213	49,945	55,517	50,210
INFORMATION SERVICES	20,711	21,320	28,269	24,264	29,355	24,913
PURCHASING ASSESSMENT	291	264	315	75	315	80
RESERVE FOR REVERSION TO GENERAL FUND	5,190	14,627	0	0	0	0
TOTAL EXPENDITURES:	510,478	569,243	564,815	520,451	566,087	524,059
PERCENT CHANGE:		11.51%	-0.78%	-8.57%	0.23%	0.69%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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

TOURISM - TOURISM DEVELOPMENT FUND

225-1522

PROGRAM DESCRIPTION

The mission of the Commission on Tourism is to generate tourism revenue for the State of Nevada. It accomplishes this by developing and implementing an aggressive and competitive marketing campaign designed to promote the State of Nevada and increase the number of domestic and international tourists to the state. The commission utilizes a broad strategy that consists of advertising campaigns including television and internet as well as print advertising in travel publications and magazines; a domestic and international presence at consumer and industry trade shows; international trade missions involving high level government officials; a well defined presence on the internet; a call center and collateral distribution operation; cooperative efforts and partnerships; a rural grant program designed to allocate marketing and advertising dollars into rural Nevada; close collaboration with a network of tourism volunteers throughout Nevada, representing the state's six "territories"; and educational opportunities for the tourism industry through the Governor's Conference on Tourism and the Rural Roundup annual conferences. Statutory Authority: NRS 231.160 to NRS 231.360.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Tax revenue (state & local) per \$1 tourism advertising	\$14.10	\$19.32	\$19.32	\$19.71	\$20.10
2. Total consumer digital/hard copy fills/shipments for NCOT collateral	NEW	417,269	394,723	170,935	171,235
3. Total Tourism website visitors	2,286,452	3,459,745	2,600,000	2,149,837	2,364,820
4. Value of domestic and international public relations	\$31,971,471	\$48,557,505	\$51,213,794	\$49,958,545	\$52,256,472
5. NCOT ad awareness	NEW	30%	30%	10%	12%
6. Net conversion ratio	NEW	33%	33%	32%	33%

BASE

This request continues funding for twenty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,306,709	2,614,181	1,094,552	0	-322,514	1,004,530
BALANCE FORWARD TO NEW YEAR	-2,614,181	0	0	0	0	0
LODGING TAX	19,076,477	17,811,833	19,799,871	17,706,250	20,195,872	18,045,225
REGISTRATION FEES	106,151	12,000	106,151	106,151	106,151	106,151
MISCELLANEOUS REVENUE	0	0	2,000	2,000	2,000	2,000
SETTLEMENT INCOME	3,595	0	0	0	0	0
TOTAL RESOURCES:	21,878,751	20,438,014	21,002,574	17,814,401	19,981,509	19,157,906
EXPENDITURES:						
PERSONNEL	2,025,309	2,169,102	2,352,050	2,356,252	2,362,762	2,368,619
OUT-OF-STATE TRAVEL	88,885	105,440	108,938	88,885	108,938	88,885
IN-STATE TRAVEL	38,589	49,401	53,401	38,589	53,401	38,589
OPERATING EXPENSES	356,157	318,189	339,101	332,690	341,941	334,327
EQUIPMENT	7,273	0	0	0	0	0
OUTSIDE POSTAGE	1,025,583	849,086	1,109,270	844,021	1,153,641	844,021
TRANSFER TO NEVADA FILM OFFICE	786,408	930,317	807,145	719,953	836,929	724,237
TRANSFER TO NEVADA MAGAZINE	181,847	272,500	137,500	137,500	137,500	137,500

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	54,074	31,747	42,526	42,526	42,526	42,526
TRAINING	27,336	25,650	27,592	24,116	28,260	24,116
MARKETING & ADVERTISING	11,508,447	9,138,805	11,510,364	8,640,332	11,510,363	9,099,484
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	942,724	133,500	942,724	140,392	942,724	141,332
TRANSFER TO WILDLIFE	300,000	300,000	300,000	300,000	300,000	300,000
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,749,999	1,425,000	1,750,000	1,424,999	1,750,000	1,424,999
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	769,156	644,884	824,400	812,150	860,600	848,350
RURAL TOURISM DEVELOPMENT GRANTS	0	200,000	200,000	0	0	0
RENO-TAHOE WINTER GAMES GRANT	109,574	100,000	100,000	100,000	100,000	100,000
TRANS TO HISTORIC PRESERVATION - SHPO	87,390	94,981	1	87,390	1	87,390
NEVADA BALLET THEATRE	95,924	0	0	0	0	0
NEON MUSEUM	100,000	0	0	0	0	0
NEVADA MUSEUM OF ART	100,000	0	0	0	0	0
DCNR - UPPER LAS VEGAS WASH	15,000	0	0	0	0	0
BREWERY ARTS CENTER	14,000	0	0	0	0	0
LAS VEGAS PERFORMING ARTS CENTER	75,000	0	0	0	0	0
WESTERN FOLKLIFE CENTER	100,000	50,000	0	0	0	0
ATOMIC TESTING MUSEUM	100,000	50,000	0	0	0	0
RESERVE	0	0	-322,514	1,004,530	-1,268,153	1,833,455
PURCHASING ASSESSMENT	35,386	29,722	35,386	35,386	35,386	35,386
STATE COST ALLOCATION	65,909	65,909	65,909	65,909	65,909	65,909
RESERVE FOR REVERSION TO GENERAL FUND	500,000	2,835,000	0	0	0	0
TOTAL EXPENDITURES:	21,878,751	20,438,014	21,002,574	17,814,401	19,981,509	19,157,906
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects 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.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,732	13,673

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-10,732	13,673
EXPENDITURES:						
OPERATING EXPENSES	0	0	-582	-12,398	-582	-12,419
INFORMATION SERVICES	0	0	11,194	1,663	11,194	631
RESERVE	0	0	-10,732	13,673	-21,464	26,362
PURCHASING ASSESSMENT	0	0	120	-2,938	120	-901
TOTAL EXPENDITURES:	0	0	0	0	-10,732	13,673

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,122
TOTAL RESOURCES:	0	0	0	0	0	-4,122
EXPENDITURES:						
PERSONNEL	0	0	0	4,122	0	26,614
RESERVE	0	0	0	-4,122	0	-30,736
TOTAL EXPENDITURES:	0	0	0	0	0	-4,122

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request changes the funding mechanism for the Commission on Tourism. This action will reclassify Lodging Tax revenues as a General Fund revenue and remove this funding source from the Tourism Development Fund account. Lodging Tax revenue will be deposited directly to the General Fund and the Commission on Tourism accounts would be funded with a General Fund appropriation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,115,496	0	8,590,742
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,590,754
LODGING TAX	0	0	0	-17,706,250	0	-18,045,225
TOTAL RESOURCES:	0	0	0	-9,590,754	0	-19,045,237

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-9,590,754	0	-19,045,237
TOTAL EXPENDITURES:	0	0	0	-9,590,754	0	-19,045,237

E126 EQUITABLE, STABLE TAX STRUCTURE

This request eliminates the funding transfer to the State Historic Preservation Office, State Parks, the Division of Wildlife, the Nevada Film Office, the Tourism Development Fund and the Department of Cultural Affairs, Division of Museums. This action would be a logical consequence of converting the Commission on Tourism from a non-General Fund agency to a General Fund agency.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,894,366
TOTAL RESOURCES:	0	0	0	0	0	1,894,366
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	0	-719,953	0	-724,237
TRANSFER TO NEVADA MAGAZINE	0	0	0	-137,500	0	-137,500
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	0	0	0	-140,392	0	-141,332
TRANSFER TO WILDLIFE	0	0	0	-300,000	0	-300,000
TRANSFER TO STATE PARKS	0	0	0	-509,131	0	-509,131
TRANS TO HISTORIC PRESERVATION - SHPO	0	0	0	-87,390	0	-87,390
RESERVE	0	0	0	1,894,366	0	3,793,956
TOTAL EXPENDITURES:	0	0	0	0	0	1,894,366

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates nine positions consisting of one Administrative Assistant I, one Administrative Assistant II, one Accounting Assistant III, three Development Specialists, one Management Analyst I and two Project Analyst II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,568,241
TOTAL RESOURCES:	0	0	0	0	0	6,568,241
EXPENDITURES:						
PERSONNEL	0	0	0	-631,886	0	-635,906
OUT-OF-STATE TRAVEL	0	0	0	-31,600	0	-31,600

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-12,450	0	-12,450
OPERATING EXPENSES	0	0	0	-12,796	0	-12,796
OUTSIDE POSTAGE	0	0	0	-625,000	0	-625,000
INFORMATION SERVICES	0	0	0	-2,598	0	-2,628
TRAINING	0	0	0	-14,950	0	-14,950
MARKETING & ADVERTISING	0	0	0	-4,066,961	0	-4,016,826
RURAL MATCHING GRANTS	0	0	0	-750,000	0	-750,000
INTERNATIONAL TRADE/TOURISM	0	0	0	-320,000	0	-320,000
RENO-TAHOE WINTER GAMES GRANT	0	0	0	-100,000	0	-100,000
RESERVE	0	0	0	6,568,241	0	13,090,397
TOTAL EXPENDITURES:	0	0	0	0	0	6,568,241
TOTAL POSITIONS:	0.00	0.00	0.00	-9.00	0.00	-9.00

E620 STAFFING AND OPERATING REDUCTIONS

This request reflects savings associated with the merging of the Nevada Commissions on Tourism and Economic Development. The merger of the two agencies would result in the elimination of the Tourism Director and all associated costs. In addition, this request would require restoring two positions slated to be eliminated in decision unit E610 (a Development Specialist position and an Accounting Assistant III position).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	115,364
TOTAL RESOURCES:	0	0	0	0	0	115,364
EXPENDITURES:						
PERSONNEL	0	0	0	-133,975	0	-134,250
OPERATING EXPENSES	0	0	0	-43,543	0	-51,043
EQUIPMENT	0	0	0	2,464	0	0
INFORMATION SERVICES	0	0	0	59,690	0	-313
RESERVE	0	0	0	115,364	0	300,970
TOTAL EXPENDITURES:	0	0	0	0	0	115,364
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	119,484
TOTAL RESOURCES:	0	0	0	0	0	119,484
EXPENDITURES:						
PERSONNEL	0	0	0	-119,484	0	-120,207
RESERVE	0	0	0	119,484	0	239,691
TOTAL EXPENDITURES:	0	0	0	0	0	119,484

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,723
TOTAL RESOURCES:	0	0	0	0	0	5,723
EXPENDITURES:						
PERSONNEL	0	0	0	-5,723	0	-16,477
RESERVE	0	0	0	5,723	0	22,200
TOTAL EXPENDITURES:	0	0	0	0	0	5,723

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,225
TOTAL RESOURCES:	0	0	0	0	0	3,225
EXPENDITURES:						
PERSONNEL	0	0	0	-3,225	0	-3,950

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,225	0	7,175
TOTAL EXPENDITURES:	0	0	0	0	0	3,225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,180
TOTAL RESOURCES:	0	0	0	0	0	45,180
EXPENDITURES:						
PERSONNEL	0	0	0	-45,180	0	-55,986
RESERVE	0	0	0	45,180	0	101,166
TOTAL EXPENDITURES:	0	0	0	0	0	45,180

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,350	-36,564
TOTAL RESOURCES:	0	0	0	0	-40,350	-36,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,350	16,564	5,610	5,255
MARKETING & ADVERTISING	0	0	20,000	20,000	20,000	20,000
RESERVE	0	0	-40,350	-36,564	-65,960	-61,819
TOTAL EXPENDITURES:	0	0	0	0	-40,350	-36,564

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E900 TRANSFER FROM NV MAGAZINE TO TOURISM DEVEL FUND

This request transfers the Art Director and a Project Analyst from Nevada Magazine, budget account 1530, to this budget account. Both positions currently provide direct support to this account and are funded from this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-148,641	-138,346
TOTAL RESOURCES:	0	0	0	0	-148,641	-138,346
EXPENDITURES:						
PERSONNEL	0	0	147,935	137,833	147,935	138,713
OPERATING EXPENSES	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
RESERVE	0	0	-148,641	-138,346	-297,282	-277,580
TOTAL EXPENDITURES:	0	0	0	0	-148,641	-138,346
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,602,740	0
TOTAL RESOURCES:	0	0	0	0	1,602,740	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,115,496	0	8,590,742
BALANCE FORWARD FROM PREVIOUS YEAR	5,306,709	2,614,181	1,094,552	0	1,080,503	0
BALANCE FORWARD TO NEW YEAR	-2,614,181	0	0	0	0	0
LODGING TAX	19,076,477	17,811,833	19,799,871	0	20,195,872	0
REGISTRATION FEES	106,151	12,000	106,151	106,151	106,151	106,151
MISCELLANEOUS REVENUE	0	0	2,000	2,000	2,000	2,000
SETTLEMENT INCOME	3,595	0	0	0	0	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	21,878,751	20,438,014	21,002,574	8,223,647	21,384,526	8,698,893
EXPENDITURES:						
PERSONNEL	2,025,309	2,169,102	2,569,486	1,558,734	2,577,450	1,567,170
OUT-OF-STATE TRAVEL	88,885	105,440	108,938	57,285	108,938	57,285
IN-STATE TRAVEL	38,589	49,401	53,401	26,139	53,401	26,139
OPERATING EXPENSES	356,157	318,189	340,112	264,221	343,148	258,337
EQUIPMENT	7,273	0	0	2,464	0	0
OUTSIDE POSTAGE	1,025,583	849,086	1,109,270	219,021	1,153,641	219,021
TRANSFER TO NEVADA FILM OFFICE	786,408	930,317	807,145	0	836,929	0
TRANSFER TO NEVADA MAGAZINE	181,847	272,500	137,500	0	137,500	0
INFORMATION SERVICES	54,074	31,747	74,578	118,090	59,838	45,724
TRAINING	27,336	25,650	27,592	9,166	28,260	9,166
MARKETING & ADVERTISING	11,508,447	9,138,805	11,608,583	4,593,371	11,619,533	5,102,658
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	942,724	133,500	0	0	0	0
TRANSFER TO WILDLIFE	300,000	300,000	0	0	0	0
TRANSFER TO STATE PARKS	509,131	509,131	0	0	0	0
RURAL MATCHING GRANTS	1,749,999	1,425,000	1,750,000	674,999	1,750,000	674,999
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	769,156	644,884	824,400	492,150	860,600	528,350
RURAL TOURISM DEVELOPMENT GRANTS	0	200,000	200,000	0	0	0
RENO-TAHOE WINTER GAMES GRANT	109,574	100,000	100,000	0	100,000	0
TRANS TO HISTORIC PRESERVATION - SHPO	87,390	94,981	1	0	1	0
NEVADA BALLET THEATRE	95,924	0	0	0	0	0
NEON MUSEUM	100,000	0	0	0	0	0
NEVADA MUSEUM OF ART	100,000	0	0	0	0	0
DCNR - UPPER LAS VEGAS WASH	15,000	0	0	0	0	0
BREWERY ARTS CENTER	14,000	0	0	0	0	0
LAS VEGAS PERFORMING ARTS CENTER	75,000	0	0	0	0	0
WESTERN FOLKLIFE CENTER	100,000	50,000	0	0	0	0
ATOMIC TESTING MUSEUM	100,000	50,000	0	0	0	0
RESERVE	0	0	1,080,503	0	1,544,222	0
PURCHASING ASSESSMENT	35,386	29,722	35,506	32,448	35,506	34,485
STATE COST ALLOCATION	65,909	65,909	65,909	65,909	65,909	65,909
RESERVE FOR REVERSION TO GENERAL FUND	500,000	2,835,000	0	0	0	0
TOTAL EXPENDITURES:	21,878,751	20,438,014	21,002,574	8,223,647	21,384,526	8,698,893
PERCENT CHANGE:		-6.59%	2.76%	-59.76%	1.82%	5.78%
TOTAL POSITIONS:	28.00	28.00	30.00	20.00	30.00	20.00

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

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

TOURISM - NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the publications division of the Nevada Commission on Tourism and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders. Statutory Authority: NRS 231.280 and 231.290.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Nevada Magazine distribution	71,000	106,157	71,000	60,000	60,000
2. Advertising sold in Nevada Magazine publications	686,360	494,088	686,360	600,000	600,000
3. Advertising sold in Nevada Visitor's Guide/Travel Planner	400,000	366,851	400,000	400,000	400,000
4. Paid circulation	61,500	85,988	62,000	41,538	42,364

BASE

This request continues funding for 11.43 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	124,551	89,107	131,761	121,918	56,082	52,346
BALANCE FORWARD TO NEW YEAR	-89,107	0	0	0	0	0
EDITORIAL SERVICE	0	60,318	0	0	0	0
ADVERTISING CHARGE	860,939	992,113	1,000,000	1,000,000	1,000,000	1,000,000
LIST SALES	10	3,014	10	10	10	10
CONSIGNMENT SALES	2,751	13,985	12,240	12,240	12,240	12,240
CALENDAR SALES	62,902	66,928	62,902	62,902	62,902	62,902
SINGLE ISSUE SALES	459,031	454,412	554,332	554,332	554,332	554,332
AGENT SALES	789	883	789	789	789	789
MISCELLANEOUS REVENUE	3,053	5,315	3,053	3,053	3,053	3,053
SUBSCRIPTIONS	377,965	622,159	329,175	329,175	349,125	349,125
TRANS FROM COMMISSION ON TOUR	181,847	272,500	137,500	137,500	137,500	137,500
TOTAL RESOURCES:	1,984,731	2,580,734	2,231,762	2,221,919	2,176,033	2,172,297
EXPENDITURES:						
PERSONNEL	640,952	878,871	891,137	893,252	893,029	895,308
OUT-OF-STATE TRAVEL	478	0	478	478	478	478
IN-STATE TRAVEL	2,995	14,530	11,217	2,995	11,217	2,995
OPERATING EXPENSES	259,892	368,768	229,293	229,293	229,293	229,293
MAGAZINE PRINTING EXPENSE	854,484	954,699	845,545	845,545	845,545	845,545
AGENCY CONTRACTS	196,621	220,753	186,311	186,311	186,311	186,311
INFORMATION SERVICES	21,816	13,911	4,206	4,206	4,206	4,206
RESERVE	0	121,918	56,082	52,346	-1,539	668

TOURISM - NEVADA MAGAZINE
530-1530

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,548	1,339	1,548	1,548	1,548	1,548
STATEWIDE COST ALLOCATION PLAN	5,945	5,945	5,945	5,945	5,945	5,945
TOTAL EXPENDITURES:	1,984,731	2,580,734	2,231,762	2,221,919	2,176,033	2,172,297
TOTAL POSITIONS:	11.43	11.43	11.43	11.43	11.43	11.43

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects 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.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	368	3,349
TOTAL RESOURCES:	0	0	0	0	368	3,349
EXPENDITURES:						
OPERATING EXPENSES	0	0	-95	-2,773	-95	-2,779
INFORMATION SERVICES	0	0	-273	-2,025	-273	-2,159
RESERVE	0	0	368	3,349	736	6,650
PURCHASING ASSESSMENT	0	0	0	1,449	0	1,637
TOTAL EXPENDITURES:	0	0	0	0	368	3,349

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,005
TOTAL RESOURCES:	0	0	0	0	0	-2,005
EXPENDITURES:						
PERSONNEL	0	0	0	2,005	0	11,492
RESERVE	0	0	0	-2,005	0	-13,497
TOTAL EXPENDITURES:	0	0	0	0	0	-2,005

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates 2.78 positions consisting of one full-time Associate Editor, two part-time Marketing/Promotion Managers, one part-time Advertising Sales Representative and one part-time Development Specialist.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	191,544
TOTAL RESOURCES:	0	0	0	0	0	191,544
EXPENDITURES:						
PERSONNEL	0	0	0	-190,832	0	-192,818
OPERATING EXPENSES	0	0	0	-372	0	-372
INFORMATION SERVICES	0	0	0	-340	0	-351
RESERVE	0	0	0	191,544	0	385,085
TOTAL EXPENDITURES:	0	0	0	0	0	191,544
TOTAL POSITIONS:	0.00	0.00	0.00	-2.78	0.00	-2.78

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates operating and support costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-330,099
ADVERTISING CHARGE	0	0	0	-95,000	0	-95,000
CALENDAR SALES	0	0	0	-18,112	0	-18,112
SINGLE ISSUE SALES	0	0	0	-486,085	0	-486,085
TRANS FROM COMMISSION ON TOUR	0	0	0	-137,500	0	-137,500
TOTAL RESOURCES:	0	0	0	-736,697	0	-1,066,796
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-96,497	0	-96,497
MAGAZINE PRINTING EXPENSE	0	0	0	-254,600	0	-254,600
AGENCY CONTRACTS	0	0	0	-55,501	0	-55,501
RESERVE	0	0	0	-330,099	0	-660,198
TOTAL EXPENDITURES:	0	0	0	-736,697	0	-1,066,796

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	44,402
TOTAL RESOURCES:	0	0	0	0	0	44,402
EXPENDITURES:						
PERSONNEL	0	0	0	-44,402	0	-44,532
RESERVE	0	0	0	44,402	0	88,934
TOTAL EXPENDITURES:	0	0	0	0	0	44,402

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	436
TOTAL RESOURCES:	0	0	0	0	0	436
EXPENDITURES:						
PERSONNEL	0	0	0	-436	0	-2,190
RESERVE	0	0	0	436	0	2,626
TOTAL EXPENDITURES:	0	0	0	0	0	436

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,553
TOTAL RESOURCES:	0	0	0	0	0	3,553
EXPENDITURES:						
PERSONNEL	0	0	0	-3,553	0	-3,733

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,553	0	7,286
TOTAL EXPENDITURES:	0	0	0	0	0	3,553

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,390
TOTAL RESOURCES:	0	0	0	0	0	18,390
EXPENDITURES:						
PERSONNEL	0	0	0	-18,390	0	-22,553
RESERVE	0	0	0	18,390	0	40,943
TOTAL EXPENDITURES:	0	0	0	0	0	18,390

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,486	-5,311
TOTAL RESOURCES:	0	0	0	0	-5,486	-5,311
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,486	5,311	23,490	23,485
RESERVE	0	0	-5,486	-5,311	-28,976	-28,796
TOTAL EXPENDITURES:	0	0	0	0	-5,486	-5,311

E900 TRANSFER FROM NV MAGAZINE TO TOURISM DEVEL FUND

This request transfers the Art Director and a Project Analyst from Nevada Magazine, budget account 1530, to Tourism Development Fund, budget account 1522. Both positions currently provide direct support to this account and are funded from this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	148,641	138,346
TOTAL RESOURCES:	0	0	0	0	148,641	138,346
EXPENDITURES:						
PERSONNEL	0	0	-147,935	-137,833	-147,935	-138,713
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
RESERVE	0	0	148,641	138,346	297,282	277,580
TOTAL EXPENDITURES:	0	0	0	0	148,641	138,346
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-77,389	0
TOTAL RESOURCES:	0	0	0	0	-77,389	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	124,551	89,107	131,761	121,918	122,216	114,951
BALANCE FORWARD TO NEW YEAR	-89,107	0	0	0	0	0
EDITORIAL SERVICE	0	60,318	0	0	0	0
ADVERTISING CHARGE	860,939	992,113	1,000,000	905,000	1,000,000	905,000
LIST SALES	10	3,014	10	10	10	10
CONSIGNMENT SALES	2,751	13,985	12,240	12,240	12,240	12,240
CALENDAR SALES	62,902	66,928	62,902	44,790	62,902	44,790
SINGLE ISSUE SALES	459,031	454,412	554,332	68,247	554,332	68,247

TOURISM - NEVADA MAGAZINE
530-1530

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AGENT SALES	789	883	789	789	789	789
MISCELLANEOUS REVENUE	3,053	5,315	3,053	3,053	3,053	3,053
SUBSCRIPTIONS	377,965	622,159	329,175	329,175	349,125	349,125
TRANS FROM COMMISSION ON TOUR	181,847	272,500	137,500	0	137,500	0
TOTAL RESOURCES:	1,984,731	2,580,734	2,231,762	1,485,222	2,242,167	1,498,205
EXPENDITURES:						
PERSONNEL	640,952	878,871	850,336	499,811	851,624	502,261
OUT-OF-STATE TRAVEL	478	0	478	478	478	478
IN-STATE TRAVEL	2,995	14,530	11,451	2,995	11,451	2,995
OPERATING EXPENSES	259,892	368,768	229,149	129,383	229,149	129,377
MAGAZINE PRINTING EXPENSE	854,484	954,699	845,545	590,945	845,545	590,945
AGENCY CONTRACTS	196,621	220,753	154,001	130,810	132,251	130,810
INFORMATION SERVICES	21,816	13,911	11,093	6,907	27,297	24,928
RESERVE	0	121,918	122,216	114,951	136,879	107,281
PURCHASING ASSESSMENT	1,548	1,339	1,548	2,997	1,548	3,185
STATEWIDE COST ALLOCATION PLAN	5,945	5,945	5,945	5,945	5,945	5,945
TOTAL EXPENDITURES:	1,984,731	2,580,734	2,231,762	1,485,222	2,242,167	1,498,205
PERCENT CHANGE:		30.03%	-13.52%	-42.45%	0.47%	0.87%
TOTAL POSITIONS:	11.43	11.43	9.43	6.65	9.43	6.65

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

TOURISM - TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the Tourism Development Grant Program. In 2001, through Senate Bill 583, Nevada Commission on Tourism (NCOT) along with the Nevada Commission on Economic Development became the administrators of a new grant program created to stimulate rural tourism development such as rodeo and/or fair grounds or event centers. Senate Bill 583 set into statute funding in the amount of \$200,000 per biennium in support of this program. This funding will be utilized as grant funding to local private and public organizations to help enhance or develop tourism/recreational infrastructure needs in Nevada. Funds could also be used for tourism advertising grants to promote special events.

BASE

This request continues funding for the Tourism Development Grant Program, as established in the 2001 Legislative Session. Any one-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,865	134,138	0	134,138	18,273	0
BALANCE FORWARD TO NEW YEAR	-134,138	0	0	0	0	0
GIFTS AND DONATIONS	12,062	13,427	12,062	12,062	12,062	12,062
TREASURER'S INTEREST DISTRIB	6,211	17,103	6,441	6,211	7,157	6,211
TRANS FROM COMMISSION ON TOUR	0	200,000	200,000	0	0	0
TOTAL RESOURCES:	0	364,668	218,503	152,411	37,492	18,273
EXPENDITURES:						
TOURISM GRANTS	0	230,530	200,230	152,411	946	18,273
RESERVE	0	134,138	18,273	0	36,546	0
TOTAL EXPENDITURES:	0	364,668	218,503	152,411	37,492	18,273

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,865	134,138	0	134,138	18,273	0
BALANCE FORWARD TO NEW YEAR	-134,138	0	0	0	0	0
GIFTS AND DONATIONS	12,062	13,427	12,062	12,062	12,062	12,062
TREASURER'S INTEREST DISTRIB	6,211	17,103	6,441	6,211	7,157	6,211
TRANS FROM COMMISSION ON TOUR	0	200,000	200,000	0	0	0
TOTAL RESOURCES:	0	364,668	218,503	152,411	37,492	18,273
EXPENDITURES:						
TOURISM GRANTS	0	230,530	200,230	152,411	946	18,273
RESERVE	0	134,138	18,273	0	36,546	0

TOURISM - TOURISM DEVELOPMENT
225-1523

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	364,668	218,503	152,411	37,492	18,273
PERCENT CHANGE:		%	-40.08%	-58.21%	-82.84%	-88.01%

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

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

JOINT COMMITTEE ACTION _____ DATE _____