

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 60th SESSION

March 7, 1979

Vice-Chairman Bremner called the meeting to order at 7:35 a.m.

PRESENT: Chairman Mello, Vice-Chairman Bremner, Mr. Barengo, Mrs. Cavnar, Mr. Glover, Mr. Hickey, Mr. Mann, Mr. Rhoads, Mrs. Wagner, Mr. Webb.

ABSENT: Mr. Vergiels

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Barton Jacka, Department of Motor Vehicles; Sharon Alcamo, Chief, Drivers License Division; Hale Bennett, Chief, Automation Division; Leonard Winkelman, Director, Administrative Services; Colonel Barney Dehl, Nevada Highway Patrol; Wilson McGowan, State Controller; Bill Reinhard, State Controller's Office; Dale Stump, Data Processing Manager; Mr. John Ciardella, Chief, Motor Vehicle Registration Division; Mr. Art Crosby, Manager, Computer Facility; Mr. Bob Mathias, Assistant Facility Manager; Stan Warren, Nevada Bell; and John Schilling, Director, Nevada Bureau of Mines and Geology.

DEPARTMENT OF MOTOR VEHICLES - AUTOMATION DIVISION

Mr. Jacka, Department of Motor Vehicles, introduced Mr. Bennett and Mr. Winkelman, and began with an explanation that the Automation Division is a service unit for the Department. Automation also assists other governmental units throughout the state in relation to the Department of Motor Vehicles. The introduction of "mini-computers" has greatly reduced the time involved in processing vehicle registrations and driver's licenses, and has further resulted in a reversion of \$183,868 in the 1977-78 funds.

Mr. Jacka asked for an increase in the in-house category to \$304,541 the first year and \$300,646 the second year to provide registration terminals and to upgrade the central processor in the North Las Vegas office.

Mr. Jacka then brought to the Committee's attention the Facility Charges which had been under-stated by the Central Computer Facility were now being increased to \$331,495 in the first year and \$272,156 the second year.

Mr. Alastuey pointed out that the discrepancy was due to negotiations with the Federal Department of Health, Education and Welfare Cost Allocation Office and that the depreciation of the existing computer has been accelerated in order to recover as much in Federal funds as possible.

Mr. Jacka concluded that without the automation process, the Department of Motor Vehicles could not accomplish its job without many additional people.

FAILURE TO APPEAR PROGRAM

Assembly

Mr. Jacka introduced Ms. Sharon Alcamo, Chief, Division of Driver's Licenses and expressed his concern for the Failure to Appear Program which was developed as a result of legislation that was originally requested by the Judges Association last legislative session.

Mr. Jacka pointed out that the program is proving not to be cost-effective and that as a result of the structuring of the \$10.00 fee, only \$11,470 has been collected since March 1, 1979, as opposed to approximately \$43,000 which has been spent in administering the program during that same time. Mr. Jacka recommended to the Committee that the program be discontinued as totally ineffective and he added that the savings to the State would amount to \$140,000 in the General Fund appropriation.

Mr. Jacka requested that two positions from the Failure to Appear budget, which are currently working the Driver's License Division, be permanently transferred to the Driver's License Division to help with the workload. He said that this still would result in a savings to the State of approximately \$100,000.

Mr. Bremner asked if the program would work better if registration could be suspended at the same time. Ms. Alcamo responded that it probably would not work better because the problem is that the courts are not using the program.

Chairman Mello pointed out to Mr. Jacka that he could be in violation of the law by using these two positions that were ear-marked for another budget. Mr. Bible asked if there wasn't enough work, why the employees were not laid off, and Mr. Jacka answered that was in the process of happening. Mr. Jacka added that in bringing the situation to the Committee's attention, he had fulfilled his legal obligations.

MOTOR VEHICLE POLLUTION CONTROL

Mr. Jacka introduced Mr. John Ciardella, Chief, Motor Vehicle Registration Division and Emission Control Program, which was first initiated in Clark County in 1974, and has recently been expanded to Washoe County. Mr. Jacka indicated the Environmental Commission will produce a report showing the success of the program. He added that unless the legislature alters the program, it will be totally mandatory in Clark and Washoe Counties by July 1, 1979. He added that if this program does become mandatory, eight additional personnel will be necessary in this totally self-supporting project.

Mr. Ciardella stated that in the beginning, the program was limited to all transferred vehicles or new registrations. The 1977 Legislature mandated that the program also include all first-time registrations.

Mr. Webb stated that under the current requirement of this program, the dealer has the full responsibility of bringing the vehicle up to smog emission standards and it is quite expensive. Mr. Ciardella stated a waiver may be obtained from the Department of Motor Vehicles if repairs for emission control devices cost between \$25.00 and \$75.00.

Mrs. Wagner asked what the penalties for non-compliance were. Mr. Ciardella said if the car doesn't meet standards, it must be fined; however, if it costs more than \$75.00, the car can be waived.

Mr. Glover asked if the standards were relaxed, what the penalties would be. Mr. Ciardella explained several Federal penalties could be imposed, but, he added, most cases pass inspection with little or no work.

Mr. Ciardella stated the following vehicles are exempt: 15 years or older; new cars; motorcycles; trucks; light duty vehicles over 6,000 pounds GVW.

Mrs. Cavnar asked why trucks were exempt, and Mr. Ciardella stated that there are no official emission standards for vehicles over 6,000 pounds.

Chairman Mello asked for an explanation of out-of-state travel and Mr. Ciardella explained the travel was for training.

Vice-Chairman Bremner asked Mr. Jacka to produce a list of all the budget changes for the Committee.

BUDGET DIVISION

Vice-Chairman Bremner introduced Mr. Mike Alastuey, Deputy Budget Director, to speak to the Budget Division's budget.

Mr. Alastuey began with the statement that the purposes of the Budget Division are three-fold: (1) preparation and presentation of the Executive Budget to the Legislature; (2) provision of staff support to the State Board of Examiners, made up of the Governor, Attorney General, and Secretary of State; and (3) assistance to executive agencies in the execution of legislatively approved budgets, and all phases of the budget cycle including budget formulation negotiation, presentation, and implementation into the FMIRS accounting system, and execution of the approved work program.

The appropriation which is being requested and recommended constitutes a 5.7% increase the first year and a 6% increase the second year over the legislatively approved work program.

Mr. Alastuey requested one position, a Pre-audit Examiner. He stated that this position is needed because by April 1, 1979, receipts will be required for out-of-state travel which will result in increased agency contacts by the pre-audit section.

Mr. Alastuey stated that there are seven Senior Management Analyst positions recommended. He noted the Supervising Management Analyst has been reclassified to Senior Management Analyst. He further pointed out a reclassification from Administrative Secretary II to Management Assistant IV. He explained that an Administrative Aide II, Range A, is vacant and funds have been used to hire students for peak-load need in this account.

Mr. Alastuey stated there was no change in the allotment recommended for in-state travel.

In discussing the agency publications line item, Mr. Alastuey pointed out to the Committee that the printer's bill for the Executive Budget is vastly insufficient. \$7,500 was work programmed, and the bill was \$10,583.

Mr. Alastuey explained the difference between the actual \$13,725 spent and the \$20,000 requested in the EDP System Program Facilities Charge is due to a need to modify the Personnel Payroll System and some of the reports, such as "Vacant Position Reports," for primary budget office use. In addition, he said that there is a need to automate the University System's request to alleviate much of the clerical duties necessary on that budget format. Mr. Alastuey continued that \$35,000 was needed the second year. Thus far, in fiscal year 1978-79, he said that the EDP expenses are around \$18,000 and the remaining \$12,000 is needed for implementation of legislative action on the budget.

Mr. Alastuey stated the \$2,300 spent for training was due to the fact that there was a large turn-over in the office and five new analysts were sent to Portland, Oregon, for the National Association of Budget Officers Orientation and Training.

Mr. Glover asked how the salary for Senior Management Analyst compares with the Council Bureau's salaries, and Mr. Alastuey stated that the Budget Division is lower. Mr. Glover asked if an upgrade for a position in the Budget Office had ever been denied. Mr. Alastuey responded not in the preceding biennium.

Mr. Webb asked if the EDP Conversion with the University will produce a format that is standard for the budget. Mr. Alastuey responded that he did not have a format, but hoped that the current category structure that is applied to all other State agencies could be modified to put in extra columns for full-time equivalent positions in the University budget. He said that any formatting would be standardized and would produce forms to be sent to the University.

GROUP INSURANCE COMMITTEE

Mr. Alastuey stated that the Group Insurance Committee is comprised of 5 members, two representing the State Employees Association, the Director of the Department of Administration, and two members which are appointed by the Governor, one of whom must be a retired State employee.

Mr. Alastuey recommended the continuation of the current level of regular appropriation. Although the actual expenditures were substantially lower, Mr. Alastuey recommended the \$3,800 level be maintained because of the volatility of the group insurance issue.

INSURANCE PREMIUM REVOLVING FUND

Mr. Alastuey explained that the Insurance Premium Revolving Fund is a flow-through account into which are paid assessed premiums for Boiler Insurance, Vehicle Insurance, Liability and Fidelity Insurance, and Property Insurance. He added that the positions of Chief of Risk Management and an Administrative Aide II are being recommended.

Mr. Alastuey stated a legislative study during the interim recommended a Chief of Risk Management position, although administrative costs are simply raw estimates.

Mr. Bremner noted that AB 24 (Chief of Risk Management) will be coming to the Ways and Means Committee in the future.

Mr. Alastuey stated that the regular appropriation is being increased to \$46,384 the first year and \$44,408 the second year in order to accommodate the total State funding of the Chief of Risk Management, clerical support, and attendant operating costs.

MERIT AWARD BOARD

Mr. Alastuey briefly stated the Merit Award Board is made up of 5 members, two representing the Employees Association, one member from Budget Division, one from Personnel Division, and a gubernatorial appointee. The regular appropriation is recommended to remain constant each year in the coming biennium. Last year awards totaled \$3,825; and \$5,000 a year is budgeted for the future. He said that the maximum award is \$500.

OFFICE OF THE CONTROLLER

Vice-Chairman Bremner introduced Mr. Wilson McGowan, State Controller, who introduced Bill Reinhard, Office Manager, and Dale Stump, Data Processing Manager, to speak to the Controller's budget.

Mr. Bremner asked for an explanation of the out-of-state travel increase. Mr. Reinhard responded that it is primarily for two conventions, one the National Convention of State Controllers, and the other the Hewlett-Packard Users Convention. Mr. Bremner asked how many people were being sent to the conventions, and Mr. Reinhard said that one is being sent to the State Controllers Convention and, at the most, two to the Hewlett-Packard Convention.

Mr. Bremner observed that the travel costs amounted to \$1,000 per person. Mr. Reinhard said the out-of-state category included dues and registrations. Mr. Bremner asked if there was a duplication of dues and registrations in the operating category and Mr. Reinhard stated it was separate, explaining that the \$225 is dues that are to be paid to the Municipal Finance Officers Association.

Mr. Webb asked for new rent figures needed in this budget due to rehabilitation of the Octagon building, and Mr. Bible responded that if the Committee approved the remodeling of the Octagon, the rent could be reduced \$11,500 the first year and \$26,750 the second year.

Chairman Mello asked if there was a duplication of funds in the out-of-state travel category and the training category. Mr. Reinhard stated that the out-of-state travel mentioned before was a Users Convention, and was not necessarily a training course.

In referring to the program statement, Mrs. Wagner asked if it was a common practice that the payroll checks be provided at no charge to the Controller's Office by the bank with whom business was being done. Mr. McGowan responded that it was not a common practice, but in this case, the Treasurer made a change in account and for a short time Nevada National Bank furnished the checks at no charge. Mr. Alastuey further commented that free services had been offered to the Controller's Office as an inducement.

Mr. Barengo asked for an explanation for the difference in the 1977-78 actual figure of \$3,957 and the 1978-79 work program figure of \$800 for out-of-state travel. Mr. Alastuey stated that the funds were transferred in the actual year from other sub-accounts within the budget in order to meet the additional out-of-state travel costs.

Mr. Alastuey explained that the projected budget is based largely on actual expenditures and actual expenditures reflected the impact of the reduction of these categories of the transfers and the expenditures do not appear twice.

Mr. Glover asked Mr. McGowan how FMIRS was working and he stated that it was a very broad system and the various accounting work it can accomplish has only been partially implemented. Mr. McGowan brought to the Committee's attention that there was not money in the budget to further the possibilities of the FMIRS system. Mr. McGowan stated that for the benefit of the State, consideration should be given to adding more money to his budget to explore these possibilities, in particular, contract services should be increased. He further pointed out that the Controller's Office has the largest accounting system in the State and it is operated with less than 30 people.

Mr. Bible distributed the following items which have been received in response to Committee questions:

Consumer Affairs Workload (Exhibit "A")
Contract with Girls Training Center with Lincoln County
School District (Exhibit "B")
Proposed Amendments to the Residential Landlord-Tenant Act
(Exhibit "C")
Letter to Director James Wadhams, Department of Commerce,
from Chairman Mello (Exhibit "D")
Mr. Wadhams' response to above (Exhibit "E")
Letter from Public Service Commission relating to out-of-state
travel (Exhibit "F")
Letter from Mr. John B. McSweeney, Administrator, Division of
Aging Services (Exhibit "G")
Letter to Dr. Jack Davis, President, Western Nevada Community
College, from Chairman Mello (Exhibit "H")
Letter from Al McNitt concerning consolidation of various State
activities (Exhibit "I")
Federal Fund Report (Exhibit "J")

COMPUTER FACILITY

Vice-Chairman Bremner introduced Mr. Art Crosby, Manager of the Computer Facility, and asked Mr. Crosby to address the one-shot request for \$773,498.

Mr. Crosby said the existing computer that was purchased in 1973 will soon be saturated. He added that purchasing that computer saved the

State about \$2 million over the cost of renting the equipment. Mr. Crosby further stated the appropriation for \$773,498 was to purchase used equipment that was 1.8 times more powerful than existing equipment and that would be useful for about 3 years.

Mr. Bremner asked if the existing equipment was unable to handle any new applications or is saturated with the present workload. Mr. Crosby stated that the day shift (7 AM to 6PM) would be saturated within one year. He added that applications could not be moved to the night shift because it was also saturated. He also said that applications could not be streamlined any more than they already have been.

Mr. Rhoads asked what would happen if the money was not available. Mr. Crosby stated total State costs would go up because agencies would get their own equipment.

Chairman Mello asked how many hours the facility was in operation and Mr. Crosby stated 24 hours a day, 7 days a week. Chairman Mello further asked for a work program explaining the capacity of each shift.

Mr. Crosby introduced Mr. Bob Mathias, Assistant Facility Manager. Mr. Mathias stated work that was done on the swing shift was work that couldn't be done during the day shift because the system was on line to all State agencies. He added that the midnight shift is when maintenance and back-up work is done on the computer, and that swing shift is about 70% of capacity, while graveyard varies between 29-50% of capacity.

Mr. Bremner referred the Committee to Capital Improvement Project 79-32. Mr. Crosby stated that the current computer is air-cooled and that the replacement is a water-cooled computer which would require a chilling device at a cost of \$270,000, according to an estimate by Public Works. Mr. Crosby also requested an additional \$15,700 to remodel a room to be fire-resistant in which to store magnetic tapes, as required by a legislative audit. He added that this is not in the project as recommended by the Governor.

Mr. Crosby continued with an overview stating the Computer Facility is an Inter-Government Service Bureau, regulated by the Data Processing Commission and that the purpose is to provide computer services to all State agencies. He further stated that computer services are sold to users to drive revenue to operate the facility.

Mr. Crosby requested an additional System Programmer position in an effort to cut the use of rented software from computer manufacturers.

Mr. Bremner asked Mr. Crosby to explain the increase in out-of-state travel. Mr. Crosby stated the increase was due to necessary trips to inspect the computer to check such items as hook-up capabilities, etc.

Mrs. Wagner asked how much of a savings is involved in purchasing used equipment, including these travel expenses, and Mr. Crosby stated a new computer would cost approximately \$2.5 million.

Vice-Chairman Bremner asked what the cost would be in 3 years when the proposed computer becomes obsolete. Mr. Crosby stated at that time, a computer five times as powerful would be needed and the cost, at this time, was not known. He stated the Computer Facility is trying to minimize costs and is waiting to see what the industry offers.

Mr. Bremner observed that once the decision to automate is made, the users are at the mercy of computer companies because a new computer is needed every 3 years. Mr. Crosby replied that the computer industry is getting more competitive and that better computers are being purchased with less dollars.

Mr. Webb concurred, but stated there has not been a reduction of people on the budgets that are asking for computer services.

Mr. Mann suggested waiting three years and see what is being offered at that time. Mr. Crosby said he felt that in that period of time, there will be more users and that the most economical way to handle the workload was through the central computer facility. He added that if the new computer were not authorized, costs would go up due to the proliferation of computers being added by the agencies. Chairman Mello pointed out that any State agency could not acquire their own computer without legislation and he admonished Mr. Crosby that he was misleading the Committee by saying that agencies would purchase their own computers.

Mr. Glover asked how much of an increase in cost to existing users would occur if NIC discontinued use. Mr. Crosby responded that NIC in 1979-80 would produce about 22% of the revenue to the Facility, although the additional cost to existing users should NIC withdraw would not be reflected in direct proportion because of the elimination of equipment that NIC is using.

Mr. Bremner asked if NIC did discontinue use, would the computer then be adequate for the next 3 years, and Mr. Crosby said no, pointing out that the workload generated by the next session of the legislature alone, for bill drafting, would be enough to fill the capacity.

Mr. Bremner asked for an explanation of the Computer Repayment Schedule. Mr. Crosby explained that there was a change in the 1978-79 work program to reflect an accelerated depreciation from \$184,896 to a total this year of \$391,272; in 1979-80, there is an increase from \$321,971 to \$391,272; and in 1980-81, it goes from \$305,892 down to \$250,710. Mr. Alastuey explained further that as a result of negotiations with the Federal Cost Allocation people, an accelerated schedule in 1979-80, ending with the acquisition of the new equipment, has been allowed. He distributed Exhibit "K" for further explanation.

Mrs. Wagner asked for an explanation of the Salary Adjustment Reserve. Mr. Alastuey stated that Salary Adjustment Reserve is commonly budgeted in self-supporting agencies and in the case where an agency receives no General Fund appropriation. He said that General Fund salary adjustment which is appropriated by the Board of Examiners is not allocated to these types of agencies, so the rate structure has to predict salary adjustment needs.

STATE COMMUNICATIONS BOARD

Mr. Barton Jacka, Director, Department of Motor Vehicles, and also member of the Communications Board, distributed Exhibit "L" (Nevada Highway Patrol Communications Subdivision Working Capital Fund). Mr. Jacka explained that there had been a request from the Governor's office to make the Board more economical. In the interim, Mr. Etchemendy, Director of the Communications Board, resigned and the Highway Patrol has assumed the responsibility for this function at a savings.

Mr. Jacka referred to Senate Bill 218, an appropriation for the remainder of the fiscal year for \$51,093, which has been reduced to \$7,650. He said that the reason for the reduction is due to the elimination of approximately \$20,000 from the Department of Law Enforcement.

Mr. Jacka continued by stating that the deficit of \$51,093 was created as a result of the lack of funding by DLEA and their commitment to the Communications Board.

Mr. Jacka said that another piece of legislation will reduce the number of board members from 8 to 3, a chairman and two members, selected by the Governor. Mr. Jacka continued that there had been an effort made to change the review process when the legislature was not in session from the Interim Finance Committee to the Legislative Commission, but that the Senate has indicated that they want it to remain in Interim Finance. He added that he hoped the Communications Board would be in a self-sustaining mode by the next biennium.

Colonel Barney Dehl, Nevada Highway Patrol, brought to the Committee's attention a reduction from the original budget on agency request from \$114,925 the first year, and \$78,332 the second year, to \$50,035 the first year and \$43,445 the second year. Colonel Dehl pointed out that there is increased revenue from outside users from \$10,746 to \$12,186 the first year, and \$10,746 to \$13,386 the second year.

Colonel Dehl stated that the Director and Secretary positions have been eliminated, but one Microwave Radio Technician has been added.

Colonel Dehl added that out-of-state travel had been eliminated due to the fact that the Highway Patrol's Supervising Radio Technician will attend the APSCO meetings for the Board.

Colonel Dehl explained that the addition of Contract Services was due to the clerical work that was generated from the elimination of the secretary's position and was estimated at one day per week.

Colonel Dehl noted the addition of Equipment Reserve in the amount of \$27,700, to cover the hidden costs of the Communication System, i.e., replacement of equipment.

Mr. Bible asked for an explanation of why the General Fund would support a Central Service Agency, and why the users should not be charged their share of the costs. Colonel Dehl responded that the problem this time was because the budgets were already sent out for assessments and to re-assess all the users would mean raising their budgets which have already been approved. He continued that they were hoping for the General Fund to give them a start and in the future will make no request for additional money.

Mr. Bible asked if this was a General Fund subsidy to the Communications Board budget for the Highway fund and Colonel Dehl stated there were various funds involved. Mr. Bible asked for a list showing the assessments if the General Fund were removed from this budget, and Colonel Dehl presented one to the Committee (Exhibit "M").

Mr. Glover asked if there were duplications in this budget and the Highway Patrol budget. Colonel Dehl explained that the Communications Board budget was developed in cooperation with the Budget Office on very short notice and when it becomes operational, percentages will be available. Mr. Glover asked if the Highway Patrol were subsidizing the Communications Board budget through other areas. Colonel Dehl said at this moment they are. Mr. Alastuey further explained that the revised budget reflects the marginal costs of the Communications Board and if it were eliminated completely, the associated costs would still be reflected in Highway Patrol.

Mr. Bible asked if the actual per channel cost based on users paying their share of the budget instead of the General Fund appropriation support would still be more economical for the State than the phone company services. Colonel Dehl stated that there are instances where the phone company can provide better and cheaper services; however, there are occasions when the phone company cannot provide service such as in mountain-top sites. Colonel Dehl further suggested that a representative of the telephone company be a non-voting member of the Communications Board.

Chairman Mello said he understood the Communications Board budget would not cost any money out of the General Fund and suggested a new budget be presented to the Committee showing the fees being charged to users.

Mr. Stan Warren, representative from Nevada Bell, addressed the Committee in support of the direction the Communications Board has taken under the direction of Mr. Jacka. Mr. Warren said he supported Colonel Dehl's policy for the shared use of mountain tops. He said that that solves the problem of tax revenues supporting those sites that were being used by others who were not eligible for microwave services.

Mr. Warren stated that he is seeking approval to be appointed as a non-voting member to the Communications Board.

STATE ETHICS COMMISSION

Mr. Bible addressed the Committee with information from the minutes of a Legislative Commission meeting in which the Chairman of the Ethics Commission recommended the budget be abolished and any further questions be addressed to the Attorney General's Office.

MINING COOPERATIVE FUND

Mr. Schilling, Nevada Bureau of Mines and Geology, stated that the Mining Cooperative Fund is used to finance special mapping and geological projects developed by the U. S. Geological Survey. The U. S. Geological Survey matches the appropriated funds, and the State gets double return for its money. Mr. Schilling pointed out that there are three types of maps and reports produced through this cooperative fund: topographic mapping, geologic mapping, and environmental mapping. Mr. Schilling added that the Nevada Bureau of Mines and Geology and the U. S. Geological Survey turn out more maps than any other State for the money they are appropriated.

Mr. Bremner asked when 100% of Nevada will be covered with topographic maps and Mr. Schilling stated in about 15 years.

STATE ETHICS COMMISSION

Motion to adopt the agency request made by Mr. Mann; seconded by Mr. Barnego. Motion approved; budget closed.

The meeting was adjourned at 10:05 a.m.



ROBERT LIST
GOVERNOR

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DAVID T. COOK
COMMISSIONER
LAS VEGAS

MARY VAN TIRK
DEPUTY COMMISSIONER
CARSON CITY

March 5, 1979

Assemblyman Donald R. Mello, Chairman of
the Assembly Ways and Means Committee
Senator Floyd R. Lamb, Chairman of the
Senate Finance Committee
Legislative Building
Carson City, Nevada 89710

Gentlemen:

I would like to give you further information regarding the workload in the Consumer Affairs Division. This is in addition to my comments before your respective committees.

The first of the year, we were handed a large fraud case by the F.B.I. regarding a nationwide company known as Vegas Bay Corporation dba Craft Manufacturing. During the next six weeks we spent literally hundreds of hours corresponding with complainants from a majority of the states in the union, and by February 8, 1979 we had developed a solid enough case to take to District Court. The complaints in our office are in excess of \$3,000,000.00, with many more alleged violations having been received since we filed suit. This case is now pending in District Court.

Last week, we filed suit against A-1 Vacuum in Las Vegas for an alleged "bait and switch" operation. This case is also pending in the courts.

We are still expending several hours per week investigating and mediating problems with the infamous Carriage House case. Subject to the wording of the Stipulation, we are required to oversee this large operation.

The northern Nevada office is currently involved in court with our suit against Omnewtronics, Inc., and is involved in investigating several other large complaints.

We have recently furnished proposed legislation to the Legislature to "beef up" the Residential Landlord-Tenant Act. If this additional legislation passes, it will greatly increase our busy workload.

EXHIBIT "A"
(page 1 of 2 pages)

a division of the Department of Commerce
James L. Wadhams, Director

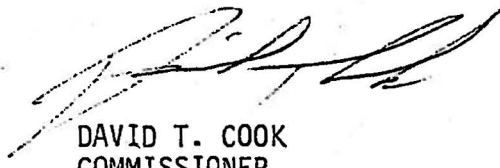
Assemblyman Donald R. Hello
Senator Floyd R. Lamb
March 5, 1979
Page two

We are also currently working to amend the Automotive Repair Act so as to clarify its intents. This is in answer to many complaints and questions that have been brought to our offices over the past few weeks.

As I stated before, we are actively engaged in at least 25 major investigations at this time. These are in addition to the hundreds of complaints that are received weekly.

The above review is provided in the interest of keeping you informed of the activities of the Consumer Affairs Division.

Sincerely,



DAVID T. COOK
COMMISSIONER

DTC:ba

cc: James L. Wadhams, Director, Department of Commerce
Mary Van Kirk, Deputy Commissioner, Consumer Affairs Division

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710

ROBERT LIST

Governor

HOWARD E. BARRETT
Director

February 23, 1979

MEMORANDUM

TO: Assembly Ways and Means Committee
FROM: Budget Division
SUBJECT: Girls Training Center Contract with Lincoln County School District

During the Ways and Means hearing of the budget for the Nevada Girls Training Center, the question was asked as to how the recommended Lincoln County contract amount aligned with the recommendations for the Distributive School Fund, especially in view of the President's guidelines for wage control.

Attached is a breakdown of items in the contract inflated at 8% per year for costs other than salaries and at 8% and 6% for salaries in the respective years of the coming biennium. With the exception of the addition of a librarian in fiscal year 1981, all items remain unchanged except for inflation. The estimated apportionment from the Distributive School Fund is based on the Department of Education's weights for teacher allotments for Lincoln County and, as such, is subject to change. The contract amounts derived in this way equate closely to the estimates in the Executive Budget provided by the Nevada Girls Training Center. Since it is possible that turnover in the school staff provided by Lincoln County could eventually produce different salary levels for the various areas of instruction, and since lower enrollments create an additional obligation to the State under the contract, we would continue to recommend approval of the amounts in the Executive Budget on page 467.

MRA/md

Enclosure

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EXHIBIT "B"
(page 1 of 2 pages)

Nevada Girls Training Center Contract with Lincoln County School District

	Current Fiscal Year <u>1979</u>	Fiscal Year <u>1980</u>	Fiscal Year <u>1981</u>
<u>Summer School</u>			
Principal)			
Secretary) Included in Annual Contract			
Janitor I)			
Home Economics/Health	\$ 2,250	\$ 2,430	\$ 2,576
Arts and Crafts/Mathematics	2,250	2,430	2,576
Business/Physical Education	2,175	2,349	2,490
Social Studies/English	2,175	2,349	2,490
Fixed Salary Cost 12%	1,062	1,147	1,216
Supplies	1,500	1,620	1,749
Total Summer School	\$ 11,412	\$ 12,325	\$ 13,097
<u>Academic Contract</u>			
Principal	\$ 25,755	\$ 27,815	\$ 29,484
Secretary	8,657	9,350	9,911
Janitor	11,244	12,144	12,873
Arts and Crafts/Mathematics	15,850	17,118	18,145
English/Social Studies	10,160	10,973	11,631
Science and Mathematics	13,412	14,485	15,354
Business	13,005	14,045	14,888
Home Economics	10,975	11,853	12,564
Physical Education/Health	10,567	11,412	12,097
Guidance Counselor/Social Studies	17,883	19,314	20,473
Librarian			10,974
Auxiliary Services	1,000	1,080	1,145
Sub-Total	\$138,508	\$149,589	\$169,539
Fixed Salary Cost 12%	16,621	17,951	20,345
Retirement 7½%	10,388	11,219	12,715
Total Academic Cost	\$165,517	\$178,759	\$202,599
<u>Operating Cost</u>			
Transportation for Athletic Events	\$ 500	\$ 540	\$ 583
Library Books	1,750	1,890	2,041
Instructional Supplies	3,700	3,996	4,316
Replacement Equipment	438	473	511
Health Supplies	350	378	408
Total Operating Costs	\$ 6,738	\$ 7,277	\$ 7,859
Administrative Cost - 12%	\$ 22,959	\$ 23,803	\$ 26,827
Less Basic State Apportionment (60 Girls)	(95,520)	(98,940)	(105,180)
(\$1,649 for fiscal year 1980 0 \$1,753 for fiscal year 1981)			
Total Contract	\$111,106	\$123,224	\$145,202

TO James L. Wadhams, Director
Department of Commerce

FROM David T. Cook, Commissioner *DC*
Consumer Affairs

SUBJECT Amendments to Residential Landlord-Tenant Act

Memo

DATE

February 15, 1979

Attached are the R.L.T.A. changes for you to deliver to Don Mello.

DTC:ba

Attachment

cc: Mary Van Kirk, Deputy Commissioner, Consumer Affairs

775

EXHIBIT "C"
(page 1 of 3 pages)

700

Amendments to Residential Landlord-Tenant Act (R.L.T.A.)

Proposed definition - 118A.065 (tentative)

"Commissioner". Commissioner means the Commissioner of the Consumer Affairs Division, Nevada State Department of Commerce.

118A.185 (tentative) Aggrieved person may file a complaint.

"Any aggrieved person who claims to have been injured by a violation of this act or who believes that he will be irreparably injured by such a practice that is about to occur may file a complaint with the Consumer Affairs Division, Nevada State Department of Commerce."

118A.530 - (addition)

In addition to the remedies set forth under NRS 118A.350 through NRS 118A.520, any person who feels that he has been injured by a violation of this act may file a complaint with the Consumer Affairs Division, Nevada State Department of Commerce.

118A.540 (tentative) Powers of the Commissioner

When the Commissioner has cause to believe that any person has violated or is violating any of the provisions set forth in this act, he may:

1. Request such person to file a statement or to report in writing under oath or otherwise on such forms that shall be prescribed by the Commissioner as to all the facts and circumstances concerning any dispute coming within the provisions of this act, and such other data and information as immediately deemed necessary;
2. Examine under oath any person in connection with the dispute;
3. With permission from the tenant, examine any leased premises if said inspection is necessary to a resolution of a complaint;
4. Examine any ledgers, records, books, documents, accounts, or papers relating to this dispute which he may deem necessary, and at the expense of the Consumer Affairs Division, Nevada State Department of Commerce, make true copies of said ledgers, records, books, documents, accounts, or papers examined, which copies may be offered into evidence in lieu of the original thereof in complaints brought under NRS 118A.010 through NRS 118A.570.

118A.550 (tentative)

The Commissioner, in addition to powers conferred upon him by NRS 118A.540, may issue subpoenas to require the attendance of witnesses or the production of documents, administer oath, conduct hearings in aid of any investigation

or inquiries and prescribe such forms and promulgate such rules as may be necessary to administer the provisions of the Residential Landlord-Tenant Act. Service of any notice or subpoenas shall be made as provided in NRCF 45C.

118A.560 (tentative)

If any person fails to cooperate with the investigation as provided under 118A.540, or if any person fails to obey a subpoena issued by the Commissioner, the Commissioner may apply to any district court for equitable relief. Such application shall state reasonable grounds showing that such relief is necessary to terminate or prevent a violation of the R.L.T.A.

If the court is satisfied of such reasonable grounds, the court may:

1. Grant injunctive relief restraining violation of this act.
2. Require the attendance of, or production of, documents by such person, or both.
3. Grant other relief necessary to compel compliance by such person.
4. Award costs of the action to the Consumer Affairs Division.

118A.570 (tentative)

1. When the Commissioner has cause to believe that a person has violated or is violating any provision of the R.L.T.A., he may apply for an injunction or Temporary Restraining Order as provided in NRCF 65 prohibiting such person from continuing such violation.
2. Where the Commissioner has the authority to institute a civil action or other proceedings, in lieu thereof, or as a part thereof, he may accept an Assurance of Discontinuance of any violation of the R.L.T.A. Such Assurance shall include a stipulation for the voluntary payment by the alleged violator of the costs of the investigation and the costs of instituting the action or proceeding. In addition to the Assurance of Discontinuance and payment of costs, if the Commissioner finds that any person has willfully violated the provisions of this act, the Commissioner may, at his discretion, impose a civil penalty of not less than \$25.00 nor more than \$500.00 per violation. Upon failure of the payment of the fine when due, the Commissioner may bring a civil action through the Attorney General to recover such amount as may be due.

2/15/79:ba

DONALD R. MELLO
SENIOR ASSISTANT
2590 OPPIDIAN STREET
SPARKS, NEVADA 89431
(702) 358-0736

WILLIAM A. BIBLE
SPECIAL ASSISTANT
FISCAL ANALYST
885-5640



COMMITTEES
CHAIRMAN
WAYS AND MEANS
LEGISLATIVE COMMISSION
INTERIM FINANCE
VICE CHAIRMAN
LEGISLATIVE FUNCTIONS
CHAIRMAN
SUBCOMMITTEE ON UNIVERSITY
SYSTEM BUDGET

Nevada Legislature

SIXTIETH SESSION

February 8, 1979

Mr. James Wadhams, Director
Department of Commerce
Room 321, Nye Building
Carson City, Nevada 89710

Dear Jim:

During your Department's appearance before the Assembly Ways and Means Committee, there was some testimony provided on the recommended \$75,000 General Fund appropriation for the purpose of developing a computerized licensing system for the Insurance and the Real Estate Divisions. In response to questions from the committee, both you and the Real Estate Administrator indicated that implementation of the system would not result in any reductions in existing staffing levels.

In both 1975 and 1977, the Insurance Division appeared before the committee and made similar presentations while justifying General Fund requests for an automated licensing system. At both sessions the requests were funded, additional staff were not added to the budget to perform licensing activities, yet the system was not implemented and the division has been able to issue licenses.

Partially because of this experience, a number of committee members, including myself, remain skeptical as to the need and justification for this computerized licensing system if there are not demonstrated savings in the two divisions' operating budgets.

I would appreciate it if you would once again review the effect of the implementation of these licensing systems on the Insurance and Real Estate Divisions and indicate to the committee, through me, the justification for the expenditure of a "one-shot" \$75,000 appropriation, and operating appropriations for data processing for the two divisions totaling \$40,565 in 1979-80 and \$61,371 in 1980-81. This justification should clearly identify budget savings that can be made in the 1980-81 fiscal year once the automated licensing system is implemented. Without such savings, General Fund support for this budget item will be difficult to obtain.

Sincerely,

Donald R. Mello, Chairman
Assembly Ways and Means Committee

DRM:ym

EXHIBIT "D"

763



STATE OF NEVADA
DEPARTMENT OF COMMERCE

NYE BUILDING, ROOM 321
201 SOUTH FALL STREET
CARSON CITY, NEVADA 89710
(702) 885-4250

DIVISIONS
BANKING
CONSUMER AFFAIRS
CREDIT UNION
FIRE MARSHAL
HOUSING
INSURANCE
MOBILE HOME AGENCY
REAL ESTATE
SAVINGS AND LOAN

ROBERT LIST
GOVERNOR

JAMES L. WADHAMS
DIRECTOR

February 22, 1979

Honorable Donald R. Mello
Chairman, Assembly Ways and
Means Committee
Room 236 Legislative Building
Carson City, Nevada 89710

Dear Assemblyman Mello:

Attached are additional explanations for electronic data processing budget items for the Real Estate and Insurance Divisions.

We trust this is satisfactory. If not, we will be happy to provide any additional information the committee deems necessary.

Very truly yours,

James L. Wadhams
Director

JLW/JK
Att.



STATE OF NEVADA
DEPARTMENT OF COMMERCE
INSURANCE DIVISION

201 SOUTH FALL STREET
CARSON CITY, NEVADA 89710
(702) 888-4270

DONALD W. HEATH, CLU
Commissioner of Insurance

ROBERT LIST
Governor

JAMES L. WADHAMS
Director

February 21, 1979

James L. Wadhams, Director
Department of Commerce

Dear Jim,

Although the Nevada Insurance Division did not utilize the funds appropriated in 1975 for developing a computerized licensing system, we did obtain the Oregon Insurance Department's computerized licensing system and adapted it to meet the requirements of Nevada law in 1976.

Because the Oregon system is a rather old system, the computer program calls for various computer transactions which are time consuming and consequently costly. With inflation the cost has increased dramatically in the last three years. The development of a new system which requires fewer transactions and which can be completed more rapidly now appears necessary to reduce computer time and, therefore, cost.

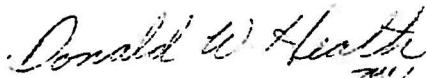
The computerized licensing system adapted from Oregon is the direct reason why the size of the licensing staff of the Insurance Division has been constant since 1976 despite dramatically increased numbers of applications for licenses and increased numbers of licensees.

Our best estimates indicate that approximately 911 examinations were scheduled in Las Vegas and Carson City in 1975. That figure appears to have increased to approximately 1570 scheduled examinations in calendar year 1978. This volume increase of over 70% in resident applications for which an examination is required, does not take cognizance of the fact that we estimate a like increase in applications for resident and non-resident licenses for which no examination is required. These types of licenses at least equal in number those of resident agents required to pass an examination.

In July, 1976, when the Oregon computer system was put on line, this Division had 911 licensed companies, 1007 licensed agencies and 4510 licensed agents. As of December 31, 1978, those figures had increased to 983 licensed companies, 1637 licensed agencies and 6942 licensed agents. All of these individuals and entities require daily monitoring and constant updating in the computer as their status changes.

Through the use of the Oregon computer system, the licensing process has remained efficient, and a dramatic reduction of phone calls between Las Vegas and Carson City offices has occurred regarding licensing matters. The Oregon system has presently been utilized to its limits and a deterioration in service to the public will be the ultimate result absent implementation of a new computer system.

Sincerely,



DONALD W. HEATH
Commissioner of Insurance

DWH: WDW:ro

MEMO

TO: James Wadhams, Director
Department of Commerce

FROM: Norma J. Woolverton, Asst. to the Administrator

SUBJECT: Computerized Licensing System

REAL ESTATE DIVISION
Capitol Complex
201 S. Fall Street
Carson City, Nevada 89710
(702) 885-4280



DATE 2/14/79

Attached is the Real Estate Division's justification for requested funds to develop a computerized licensing system.

Please submit the rationale to Donald R. Mello, Chairman of the Assembly Ways and Means Committee, in response to his request of February 8, 1979.

STATE OF NEVADA
DEPARTMENT OF COMMERCE
REAL ESTATE DIVISION
ADMINISTRATIVE OFFICE



CARSON CITY, NEVADA 89701
(702) 885-4280

The Real Estate Division based its entire budget requested for the 1979-81 biennium on obtaining a computerized licensing program. Even though our workload, due to the ever increasing new licensees, has more than doubled, we have not requested more staff. With the aid of the new system the Division would be able to maintain an efficient licensing program at current staff level. The Licensing and Applications sections have not had an increase of positions in six years, which also meant no additional equipment, building space, office supplies, etc.

The Division is presently working with a very antiquated Addressograph System to issue licenses and process license changes. We do not even have our own Graphotype to cut the addressograph plates. The Tax Commission has permitted the Division to use their machine ever since we began issuing licenses. It is a very old machine and since the Tax Commission doesn't use it for many operations, if it were to cease functioning, or the Tax Commission refused us the use of it due to the disruption of their office, issuing of real estate licenses would also cease.

At one period, the machine did break down and it took over a month to repair. During that period of time the Division staff had to hand type all licenses, pocket cards, and validation stickers, which put us way behind in other section functions. Once the machine was repaired it took 4 months for the licensing section staff to cut plates and run 3 x 5 cards on all transactions that had occurred during that 1 month down time, as it had to be fit into the normal daily work flow.

Our agency owns an addressograph machine that is 17 years old which prints the license validations, licenses and pocket identification cards, envelopes and 3x5 cards, from the plates that are cut on the borrowed Graphotype. We have 60 drawers of plates for our existing licensees and 30 drawers of 3x5 cards. Our laminating machine, which applies the plastic to the licenses and pocket cards to make them more permanent, is also very old. The rolls of plastic are becoming very difficult to obtain since suppliers do not have the market for it, as few private or state agencies still use the antiquated system.

The Division currently has 75 legal size file cabinets, and with approximately 2,400 new licensees each year, we have to add at least 4 file cabinets per year.

If we do not at least start the change over to a computer and microfilm system in this biennium, we will have to have more office space just to house the additional file cabinets; more equipment money to purchase our own graphotype machine; more office space to house it and the file drawers needed to maintain it; more salary money to obtain a minimum of two positions, equipment for two secretarial units; and office space for the two new positions.

The situation that presents itself is either the Division retains its antiquated system with an increase of staff, equipment, office space and operating supplies or it maintains or exceeds the level of operation with the aid of the new system.

EXHIBIT "E"
(page 5 of 5 pages)



PUBLIC SERVICE COMMISSION
STATE OF NEVADA

February 27, 1979

Address all communications to the Commission
Telephone (702) 885-4180

KINKEAD BUILDING
505 EAST KING STREET
CARSON CITY, NEVADA 89710

The Honorable Donald R. Mello
Chairman, Ways and Means Committee
Legislative Building
Carson City, Nevada 89710

Dear Chairman Mello:

This is in response to your request for justification for out-of-state travel expenses in the amount of \$15,000 as requested by our agency and \$13,000 as recommended by the Governor on page 610 of the executive budget.

Attached hereto are travel requests for each fiscal year for the next biennium. As indicated on the summary memorandum the estimated cost of five departments is \$17,902.

Staff counsel has participated in the past and desires to continue to participate in conferences sponsored by the National Association of Regulatory Utility Commissioners (NARUC) for the purpose of improving his knowledge and skills in presenting cases before the Commission. The cost is estimated at \$500 per year.

Further, Commissioners participate extensively with the Executive Committee and other committees of NARUC as well as attend meetings related to implementation of federal programs such as wage and price guidelines and the National Energy Act. The Chairman of the Commission has also been invited to testify a number of times before congressional committees on matters affecting the state. The cost of such participation was \$4,600 last year. It should be noted that because of active participation two national conventions and one regional convention have been brought to Nevada during the past eight years, the most recent being in November of 1978.

The total projected out-of-state travel expense is estimated at \$23,000. We recognize that although desirable all requested travel cannot be authorized. Therefore, discussions are held with each department as to which items are most beneficial and necessary and lower priorities are not approved. We further recognize the need to cut down

The Honorable Donald R. Mello
February 27, 1979
Page No. 2

wherever possible and are willing to limit our out-of-state travel to the levels recommended by the Governor and approved by the Legislature.

Very truly yours,

PUBLIC SERVICE COMMISSION OF NEVADA

Heber P. Hardy
HEBER P. HARDY
Chairman

HPH:NI
Attachments

EXHIBIT "F"
(page 2 of 10 pages)

710

MEMORANDUM

February 14, 1979

To Chairman Hardy

From Internal Accountant James

Subject: Out of State Travel for FY 80 & 81

Per instructions department heads were contacted regarding out of state travel plans for each year of the coming biennium, the results are as follows:

Management Analyst	\$ 3,051.00	Commissioners	\$ 4,600.00
Attorney General	2,000.00	Staff Counsel	500.00
Audit	2,416.00		<u>\$ 5,100.00</u>
Engineering	7,650.00		<u>17,902.00</u>
Transportation	<u>2,785.00</u>		
Totals per year	<u>\$17,902.00</u>		<u>\$23,002.00</u>

MEMORANDUM

February 9, 1979

To..... David James

From..... Vince Cherpeski

Subject: Projected out-of-state travel for FY 80

The following is a summary of projected out-of-state travel for Fiscal Year 1980 per your request of February 5, 1979. Costs are estimates and are further clouded because the NARUC seminar locations are not known at this time. All items are tentative subject to Commission approval.

<u>What</u>	<u>Cost</u>		
	<u>Per Diem</u>	<u>Transportation</u>	<u>Total</u>
NARUC Subcommittee on computers 2 seminars	\$264	\$700	\$964
*NARUC Short Course on Regulation Michigan State University, East Lansing, MI	528	350	878
Training and Visits to Other Com- missions	264	300	564
NRRI OSU Columbus, Ohio Training - Computer Regulatory Models	220	425	645
	\$1276	\$1775	\$3051

*Per Commissioner Mac Donald

VC:jls

EXHIBIT "F"
(page 4 of 10 pages)

February 7, 1979

To..... The Commission
.....
..... via David James, Internal Auditor
.....
From..... George M. Keele & Hampton Young, Attorneys General

Subject: Out-of-state travel budget projected for fiscal 1979-80

Anticipated out-of-state travel expenses for the deputy attorneys general assigned to represent the PSC may perhaps best be considered in three categories: litigation, Commission liaison, and continuing legal education.

LITIGATION

This office, for at least the last eight years, has represented the Commission as defendant in a series of civil rights cases which have been taken through the complete appellate process. Once again, we are briefing an aspect of these cases as well as a labor contract case in the Ninth Circuit Court of Appeals. Should oral argument be ordered, a minimum of three overnight trips either to San Francisco or to Los Angeles must be taken. If any of the cases goes to the U.S. Supreme Court, a trip to Washington, D.C., may be necessitated. In any event, barring the unforeseen, \$500 should cover out-of-state litigation expense.

COMMISSION LIAISON

With the advent of the five National Energy Acts, three of which have substantial relevance to Commission activities, several conferences and rule-making hearings have been scheduled by the U.S. Dept. of Energy and others to consider implementation of these acts over the next three-year period. Some representative of the Commission should attend many of these sessions, and, although D.O.E. is proposing to make some travel funds available to liaison people from state regulatory agencies, there is no commitment of such monies to date. Thus, an additional \$600 expenditure may be anticipated in traveling to and from these sessions during the critical implementation stages of these acts, i.e. mid-1979 - mid-1980.

CONTINUING EDUCATION

Each year no fewer than five or six continuing legal education seminars designed exclusively for attorneys who work in the utility regulatory field are held for two- to three-day periods at various locations throughout the United States. Round-trip travel averages \$200 and tuition runs between \$150 and \$450. If each deputy were to attend one of these sessions per year, an additional \$900 should be added to the fiscal 1979-80 projection. (Note: By way of comparison, other state agencies such as the State Highway Department, Tax Commission, Department of Human Resources, and Gaming Commission encourage their deputies to attend at least one continuing education session annually.)

EXHIBIT "F"
(page 5 of 10 pages)

MISCELLANEOUS

Occasional representation of the Commission in proceedings before federal agencies (such as the I.C.C. in an abandonment proceeding) and in seminars sponsored by such organizations as the National Regulatory Research Institute could involve as much as \$200 annually.

Summary of fiscal 1979-1980 out-of-state travel budget:

	<u>Minimum</u>	<u>Probable</u>	<u>Maximum</u>
Litigation	0	\$300	\$500*
Commission liaison	0	\$500	\$600
Continuing education	0	?	\$900
	<u>0</u>	<u>\$800</u>	<u>\$2,000</u>

*barring the unforeseen (which always is possible in litigation.)

MEMORANDUM

February 6, 1979

To: David James, Fiscal

From: Ken Smith, Chief Auditor

Subject: Out of State Travel expected during fiscal year 7/1/79-6/30/80 not considering required audits.

As per your request today, please find a list of trips:

No. of Persons	Meeting and Destination	Estimated Cost	No. of Days
2	NARUC-SHORT COURSE	\$ 2,000	14
1	2 meetings NARUC Staff Committee on Acc'ts (Fall '79 Spring '80) usually 1 meeting on each coast and next meeting on West coast.	\$ 800	4 each

I don't know of any other specific needs however a training school may be available at some later time that we may want to take advantage of, but we don't have particulars at this time.

(1) Tuition \$1,000 Travel \$1,000

MEMORANDUM

February 14, 1979

To..... David James

From..... Ralph Dishman

Subject: Proposed Out of State Travel - Fiscal Year 1980Engineering Division
1979-1980 Budget

Rate Specialist	
NARUC Rate Making (Michigan State)	\$ 650.00
Load Management, Cost of Service	600.00
Electrical Engineer	
Electrical Power System Planning & Reliability	\$ 600.00
Transmission Line Siting, etc.	600.00
Gas Engineer	
Two trips to National or Regional Conferences DOT (½ paid by OPSO)	\$1,000.00
Communications Engineer	
CATV Seminar	\$ 600.00
Telephone Seminar	600.00
Depreciation Engineer Seminar	\$ 600.00
Water Engineer	
American Water Works Seminar	\$ 600.00
Other Seminars	600.00
Chief Engineer	
Travel to WSCC meetings	\$ 600.00
Other Seminars	600.00
	<u>\$7,650.00</u>

RD:dn

EXHIBIT "F"
(page 8 of 10 pages)

716

MEMORANDUM

February 13, 1979

To: David James

From: H.K. Peterson

Subject: Proposed Out of State Travel - Transportation Division
1979 - 1981DIRECTOR OF TRANSPORTATIONTwo out of state trips per year to attend National Conference
of Transportation Specialists.One two day trip

Transportation Costs (approximate depending upon location)	\$325.00
Per Diem (2 days @ approx. \$45)	90.00
	<u>\$415.00</u>

One four day trip

Transportation Costs (approximate depending upon location)	\$325.00
Per Diem (4 days @ approx \$45)	180.00
	<u>505.00</u>
Total per year	<u>\$920.00</u>
Total for the two year period	<u>\$1,840.00</u>

AVIATION INSPECTOR

No out of state travel anticipated

RAILROAD INSPECTOROne trip per year for FRA Schooling, track
standards, etc.

Transportation costs	\$325.00
Per Diem 10 days @ approx. \$45	450.00
Total per year	<u>775.00</u>
Total for the two year period	<u>\$1,500.00</u>

NOTE: Costs for schooling for Railroad Inspector will
be reimbursed by the Federal Government.

Proposed Out of State Travel - Transportation Division - 1979-1981

MOTOR CARRIER INSPECTORS

Three inspectors to attend school in Oklahoma City.

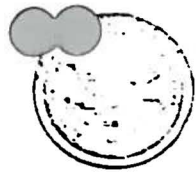
Transportation costs	\$325.00
Per Diem (\$45 per day approx. for 10 days)	450.00
	<u>\$725.00</u>

Total for three inspectors	<u>\$2,175.00</u>
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NOTE: Motor Carrier Inspectors will attend school at different times, one each session.

Grand Total Transportation Division	<u>\$5,515.00</u>
-------------------------------------	-------------------

STATE OF NEVADA
 DEPARTMENT OF HUMAN RESOURCES
 RALPH R. DISIBIO, Ed D., DIRECTOR



ROBERT LIST
 GOVERNOR

DIVISION FOR AGING SERVICES

JOHN B. MCSWEENEY, ADMINISTRATOR

ADMINISTRATIVE OFFICE
 KINKEAD BUILDING, ROOM 101
 505 EAST KING STREET
 CAPITOL COMPLEX
 CARSON CITY, NEVADA 89710
 (702) 855-4210

**SUBCOMMITTEE ON HUMAN RESOURCES
 ASSEMBLY WAYS & MEANS**

Dr. John Verqiels, Chairman
 Sue Wagner, Member
 Lloyd Mann, Member

February 28, 1979
 9:00 A.M.

Mr. Chairman and members of the Subcommittee on Human Resources, my name is John McSweeney and I am presently the Administrator of the Division for Aging Services.

If it pleases the Chairman I would like to center my introductory testimony this morning with reference of your letter, Mr. Chairman, to Dr. Ralph DiSibio dated February 15, 1979.

Your letter, just mentioned, involves where the divisions would implement, if necessary, a 10%, 15% and 20% reduction from state funding below what is the present level recommended by the Governor in each year of the next biennium and in essence the general effects of such.

The Governor recommends for the first year of the biennium from the State General Funds \$274,912 and \$283,082 respectively. A ten percent reduction is \$27,491; 15% equals \$41,237; and 20% equals \$54,982.

The formula for state administration under the Older Americans Act represents a 75/25 ratio and Federal regulation \$1321.133, Maintenance of Effort, reads as follows:

"A State's allotment under section 303 of the Act for a fiscal year shall be reduced by the percentage (if any) by which its expenditures for such year

SOUTHERN NEVADA OFFICE: SUITE 650, TROPICANA PLAZA, 1035 EAST TROPICANA AVENUE
 STATE MAIL ROOM COMPLEX, LAS VEGAS, NEVADA 89158 (702) 336-5313

EXHIBIT "G" (page 1 of 11 pages)

719

from State sources under its State plan approved under Section 305 of the Act are less than its expenditures from such sources for the preceding fiscal year."

Because of the basis minimum that the division presently receives through the Older Americans Act for state administration, which is \$200,000 and the fact that our agency reverted \$7,280 to the general funds last fiscal year, hopefully supports my contention that a proposed reduction is not my recommendation.

The following example mainly represents a rule of thumb. Reducing the General Fund by 10% or \$27,491 represents a federal share of three times or \$82,473.

I cannot, in good faith, recommend that the proposed reduction come from the category of local match as that would represent a reduction in transportation services of approximately 10,000 elderly from rides on a statewide basis.

If the 10% reduction was to come from overall administrative expense, the agency may be cited for noncompliance under the Maintenance of Effort regulation and/or the reduction would affect the four main functions of the agency which are planning, coordination, evaluation and administration.

In discussion with Dr. DiSibio; I have learned that the Director's Office will no longer utilize the line item of advertising and public relation as the division share and thus recommend that line item be deleted with the amounts of \$1,760 and \$1,800 respectively.

As you are aware, Nevada Statutes (NRS 427A.080) compel the division to "(2) comply with such conditions as may be necessary to secure the full benefits of such federal statutes", and (NRS 427A.090) "the division is authorized to comply with such requirements as may be necessary to obtain federal funds in the maximum amount and most advantageous proportion possible."

In ending this brief introduction I feel obligated to emphasize the fact that because of the new amendments to the Older Americans Act of 1978 that an additional request of \$110,000 is needed for fiscal year 1990-91 because federal law mandates a 5% cash share to the new federal match for local programs.

Personally, I find it unpleasant to not be able to recommend a substantial general funds reduction within our agency. At best, I can only hope that I or whomever can show a general funds savings for reversion during the coming biennium.



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B/2-020

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▶ JOHN MCSWEEVEY, ADMIN
NEV. DIV. FOR AGING SVCS.
505 E. KING ST., RM 101
CARSON CITY, NEVADA 89701

POSFO-214-073-02 DATED FEBRUARY 6, 1979
 I AM WRITING IN RESPONSE TO YOUR REQUEST FOR CLARIFICATION OF THE
 INTENT OF SECTION 304(D)(1)(B) AND SECTION 309 (B)(2) OF THE COM-
 PREHENSIVE OLDER AMERICANS ACT AMENDMENTS OF 1973. THESE TWO
 SECTIONS REFER TO AN INCREASE IN THE STATE FUNDS REQUIRED TO MATCH
 THE FEDERAL FUNDS RECEIVED FOR TITLE III PARTS B AND C. THE
 AMENDMENTS STATE THAT FEDERAL FUNDS MAY BE USED IN FISCAL YEARS
 1979 AND 1980 TO PAY UP TO 90 PERCENT OF THE COSTS OF TITLE III
 PART B AND C NUTRITION AND SOCIAL SERVICES IN FISCAL YEAR 1981
 FEDERAL FUNDS MAY ONLY BE USED TO PAY UP TO 35 PERCENT OF THE
 COSTS OF TITLE III PARTS B AND C NUTRITION AND SOCIAL SERVICES.
 THE INCREASE IN MATCH MUST BE MET FROM STATE SOURCES. THIS PROVISION
 REQUIRES THAT, REGARDLESS OF THE LEVEL OF LOCAL MATCH, THERE
 MUST BE A 5% MATCH FROM STATE RESOURCES BEGINNING FISCAL YEAR
 1981 FOR THE TITLE III PART B AND C FEDERAL FUNDS. THE 5 PERCENT
 MATCH FROM STATE RESOURCES IS TO BE COMPUTED BY THE SAME ALGEBRAIC
 METHOD AS THE CURRENT MATCH LEVEL. YOU ARE ALSO REQUESTED INFOR-
 MATION ON THE OLDER AMERICANS ACT REGULATIONS SECTION 903.133(B)
 COMMONLY REFERRED TO AS THE LOCAL MAINTENANCE OF EFFORT RULE. P175-
 27 ISSUED IN APRIL 1975 STATED THE ADMINISTRATION ON AGING'S INTENT
 TO DELETE THE PROVISION FROM THE REGULATIONS. HOWEVER, WHEN THE
 REGULATIONS WERE REISSUED IN NOVEMBER, 1977 THE PROVISION (NOW
 RECODED AS SECTION 1321.133(B) WAS STILL PRESENT. AS OF THIS TIME,
 THE CLARIFICATION THAT I CAN OFFER IS THAT IT IS THE ADMINISTRATION
 ON AGING POLICY THAT THE LOCAL MAINTENANCE EFFORT RULE IS NO LONGER

IN EFFECT. IF YOU HAVE FURTHER QUESTIONS, PLEASE FEEL FREE TO
CONTACT ME OR MY STAFF.

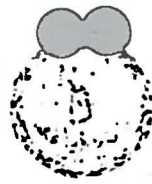
JOHN F MCCARTHY, REGIONAL PROGRAM DIR., ADMINISTRATION ON AGING,
SAN FRANCISCO CA

(APS 9111780 1-07-01-040216)
2104 EST

MEMCOMP XGM

722

6241 (01/1/78)



COMMONWEALTH of VIRGINIA

Office of the Governor

Richmond 23219

December 29, 1978

John N. Dalton
Governor

The Honorable Mike O'Callaghan
State Capitol
Carson City, Nevada 89701

Dear Mike:

I am writing each Governor to indicate my concern over a recent change in the provisions of the Older Americans Act which is set forth in the Comprehensive Older Americans Act Amendments of 1978 and cited in the Conference Report (to accompany H.R. 12255) dated September 22, 1978, passed by both Houses and now signed into law by the President as Public Law 95-478.

My administration continues to support efforts, such as many of those cited in the Older Americans Act, which assist older persons to remain active, contributing members of our society. I believe that our Office on Aging and the area agencies on aging throughout Virginia are helping to insure that our communities have the resources necessary to address local priority concerns, with many of these resources now provided through funds available under the Act. However, the new language contained in the Amendments requires, for the first time since 1965 when the Act was originally passed, state financial participation in support of community social services and nutrition services (under parts B and C of the Amendments), which is five percent of the total funds made available for such purposes. This provision is effective in fiscal year 1981 when the matching requirement for participation in the program will change from 90 percent federal share to 85 percent federal share, thereby changing the existing 10 percent non-federal share to 15 percent non-federal, with the additional five percent required from state sources.

I am opposed to the mandate of required state support of these programs, however worthy they may be. I am fearful that the initiation of such a change will cause an increase in state budget expenditures over which we can exercise little, if any, financial control short of abolishing the programs now in existence. Also, I am greatly concerned that as these provisions now stand, we will find reluctance on the part of both Executive and Legislative branches of government to develop our own programs for deserving elderly persons that rightfully are the duty and responsibility of the several states.

723

The Honorable Mike O'Callaghan
Page Two
December 29, 1978

It may be that there is a need to increase the resources available for the types of programs and services which are now provided through the Older Americans Act. If so, I would hope that such an increase would be at our initiative and discretion rather than one which requires states to participate without due recognition of the constraints we are all under to limit the growth of governmental expenditures.

I have contacted each member of Virginia's Congressional delegation and have detected support for an appropriate modification of P.L. 95-478. Realizing that it would take a concerted effort by a substantial majority of the states to bring about a change in a provision of such recent enactment, I would encourage you to support a proposal to amend P.L. 95-478, and to stress to your Congressional delegation the importance of this proposal to our states.

With all good wishes, I am

Very truly yours,



John N. Dalton

JND/mkr

cc: The Honorable Robert F. List
Governor-elect

724

FY 77 - Contractual

Vintage News & Views	\$6,000
Division of Health (computerized menu data)	1,400
Wetmore - Compiling I & R Directory	500
RSVP - Clipping Agreement	<u>229</u>
	<u>8,129</u>

In FY 78 and FY 79 Biennium the amount of \$6,840 was designated for Agency Publications. This was for the contract for Vintage News and Views (\$6,000); the \$840 was for the State Plan; revision of Guidelines; revision of the I & R Directory; and cook books.

FY 78

The \$146 expended under this line item was for the cook books. The balance of expense for cook books and the State Plan was inadvertently paid under printing.

The contract for the Vintage News and Views was not renewed. It was a quarterly publication and there are two monthly senior publications, one in Las Vegas and one in Reno, which gave more current coverage.

The agency reverted \$7,279.72 to the General Fund in FY 78.

In FY 79 the line item for Agency Publications was deleted and spread to other areas for the following reasons:

(See Attachments "A" & "B")

In Communications in FY 78 the expenditures were approximately \$3,000 more than budgeted. This was in part due to increased postal rates and the new projects statewide in Titles III, V, VII and IX.

In printing the increase was due to additional projects. The expense for the State Plan, and cookbooks is in this line item for FY 79.

The contractual expense in FY 78 was approved by the Budget Division based on the needs, and allowable Title IX Federal funds being transferred to cover the expense of the \$3,000 contract. The RSVP clipping contract was also paid in this line item (\$139).

The \$1,000 in FY 79 was for the RSVP Clipping Services Agreement and anticipated expense due to the Legislative session.

The "Other rent" category was increased due to the new location in Las Vegas. The contract for this needed additional space was negotiated with Spanos at a savings to the Agency of .12 per square feet for the first 6 months of the contract.

The Advertising and Public Relations line item was increased to cover the increased cost of the Agreement with the directors office for Reva Cullens' salary expense and the Nevada -"all about us" radio program. In FY 78 it was indicated the expense would be \$1,000, however, it was actually \$1,490. The advertising for public hearings on the State Plan, as mandated, is also included in this line item.

The special report line item is for the agreement with the Health Department for the computerized menu data for the nutrition program. This was not budgeted in FY 78 as a separate line item.

The Publications and Periodicals line item was added in FY 78 by the Budget Division. In prior years this was under operating supplies.

	<u>FY 78</u> <u>Budget</u>	<u>Expended</u>	<u>Balance</u>
Office Supplies	2,455	460.42	1,994.58
Oper. Supplies	2,865	991.87	1,873.13
Communications	12,000	*15,137.81	[3,137.81]
Printing	5,400	6,011.30	[611.30]
Agency Pub.	6,840	146.41	6,693.59
Insurance	275	216.55	58.45
Contractual	-0-	** 3,136.23	[3,136.23]
Other Contracts	2,400	2,503.95	[103.95]
Equip. Repair	1,000	73.50	926.50
State Rent	15,154	15,090.46	63.54
Other Rent	6,798	7,042.50	[244.50]
PR & Advertising	1,100	*** 1,526.44	[426.44]
B & G	600	65.50	534.50
Dues & Registration	700	883.00	[183.00]
Ins. Supplies	750	176.35	573.65
Spec. Reports	-0-	1,500.00	[1,500.00]
Publications	<u>-0-</u>	<u>1,349.50</u>	<u>[1,349.50]</u>
	<u>58,337</u>	<u>56,311.79</u>	2,025.21
Title IX funds - Releasing State funds for Reversion			<u>3,000.00</u>
			<u>5,025.21</u>

The amount reverted to the General fund consisted of the following:

Personnel	1,614.69
Operating	5,025.21
Local Projects	639.86
	<u>7,279.72</u>

- * 3,753.02 Postage
- 5,403.57 Equipment
- 5,795.82 Tolls
- ** 2,997.23 Contract
- 139.00 RSVP Clippings
- *** 100.00 Nevada - All about us
- 1,389.84 Rova Cullen Contract
- 36.60 Advertising for hearing on State Plan

<u>FY 79</u>	<u>Original Budget</u>	<u>Transfer of Funds</u>	<u>Adjusted Budget</u>
Office Supplies & Equipment	2,550	[1,000]	1,550
Operating Supplies	3,023	[1,800]	1,223
Communications	12,550	3,650	16,200
Printing	5,700	300	6,000
Agency Publication	6,840	[6,840]	-0-
Insurance	300	-0-	300
Contractual	1,000	-0-	1,000
Other Contracts	2,500	300	2,800
Equipment Repair	1,200	[800]	400
State Rent	17,048	-0-	17,048
Other Rent	7,107	3,993	11,100
Advertising & PR	1,150	450	1,600
B & G	650	[450]	200
Dues & Registration	750	200	950
Ins. Supplies	1,000	[503]	497
Spec. Reports	-0-	1,500	1,500
Publication	-0-	<u>1,000</u>	<u>1,000</u>
	<u>63,368</u>	<u>-0-</u>	<u>63,368</u>

ADMINISTRATIVE PUBLICATIONS:

- Accounting Procedures Manual
- Internal Control Manual
- Guidelines for Title III & VII projects
- State I & R Directory
- 2 editions of "Commodity Foods Cookbook"
- State Plan
- Legislative Reports

The total payroll expense for the Auditor position for FY 79 would have been \$20,780 if the Auditor had not transferred.

Total expense for Auditor Trainee, underfilling Auditor position, and new Auditor Trainee position in Las Vegas for FY 79 \$22,131.

\$ 22,131	
[20,780]	
<u>\$ 1,351</u>	Additional Expense

DONALD R. [REDACTED]
SENIOR ASSEMBLYMAN
2500 OPPIO STREET
SPARKS, NEVADA 89431
(702) 358-0736

WILLIAM A. BIBLE
SPECIAL ASSISTANT
FISCAL ANALYST
885-5640



CO [REDACTED] IS
CHAIRMAN
WAYS AND MEANS
LEGISLATIVE COMMISSION
INTERIM FINANCE
VICE CHAIRMAN
LEGISLATIVE FUNCTIONS
CHAIRMAN
SUBCOMMITTEE ON UNIVERSITY
SYSTEM BUDGET

Nevada Legislature

SIXTIETH SESSION

February 28, 1979

Dr. Jack Davis, President
Western Nevada Community College
2201 W. Nye Lane
Carson City, Nevada 89701

Dear Jack:

During the University's appearance before the Assembly Ways and Means Committee on Tuesday, February 27th, there was discussion on Western Nevada Community College's 1977-78 expenditures and 1978-79 work program amounts in the instructional portion of the budget and for Library book acquisition. Enclosed is a chart which shows the amounts recommended by the 1977 Executive Budget in both of these areas for 1977-78 and 1978-79 and the amounts approved, after the addition of a "Rural Factor" (copy attached), by the 1977 Legislature for these two areas. The chart also shows the amounts expended in 1977-78 and work programmed in 1978-79 according to the current Executive Budget. The chart indicates that in 1977-78, the WNCC spent \$231,110 less in instruction and \$100,966 less for book acquisition than approved by the 1977 Legislature. In 1978-79, it indicates that WNCC intends to spend \$535,476 less in instruction and \$94,408 less in book acquisition than approved by the 1977 Legislature. Specifically, would you please provide the committee with the following information:

1. An explanation for the differences in the number of teaching positions approved by the Legislature for 1977-78 and 1978-79 with the actual number paid during 1977-78 and the number work programmed for 1978-79.
2. An explanation for the difference between what the WNCC spent in 1977-78 and work programmed in 1978-79 for book acquisition and the amounts approved by the 1977 Legislature.
3. A detailing of the number of students served, on an FTE and a head count basis, in the areas considered "Rural" during the 1975-77 biennium and the number of faculty positions, broken down if necessary by full-time and part-time, that

730

EXHIBIT "H"
(page 1 of 4 pages)

Dr. Jack Davis
February 28, 1979
Page 2

were employed to provide these educational services. Also, a detailing of similar information for the 1977-79 bien-
nium.

4. An explanation of why more professional positions were employed in the instructional portion of the budget during the 1977-78 year than show in the 1978-79 work program for WNCC.

Your prompt attention to this requested information would be appreciated.

Sincerely,

[Signature]
Donald R. Mello, Chairman
Assembly Ways and Means Committee

DRM:ym
enclosures

cc: Members, Assembly Ways and Means Committee
Bob Cashell, Chairman, Board of Regents
Dr. Donald Baepler, Chancellor, UNS

WESTERN NEVADA COMMUNITY COLLEGE
1977-78

<u>Instruction & Departmental Research:</u>	<u>Governor's Recommendations</u>		<u>Legislative Addition for "Rural Factor"</u>		<u>Total Approved</u>		<u>Actual Expenditures Per Executive Budget</u>	
Teaching Positions	103.23	\$1,212,325	19.25	\$127,050	122.48	\$1,339,375	122.91	\$1,280,952
Dean Positions	4.00	102,816			4.00	102,816		
Total Professional Positions	<u>107.23</u>	<u>\$1,315,141</u>			<u>126.48</u>	<u>\$1,442,191</u>		
Classified Positions	21.45	202,237			21.45	202,237	14.75	123,550
Fringe Benefits		184,511				184,511		177,709
Total Positions	<u>128.68</u>	<u>\$1,701,889</u>			<u>147.93</u>	<u>\$1,828,939</u>	<u>137.66</u>	<u>\$1,582,211</u>
Wages								1,096
Operating		118,167				118,167		138,050
Out-of-State Travel		5,361				5,361		
Total - Instruction & Departmental Research	<u>128.68</u>	<u>\$1,825,417</u>	<u>19.25</u>	<u>\$127,050</u>	<u>147.93</u>	<u>\$1,952,467</u>	<u>137.66</u>	<u>\$1,721,357</u>
<hr/>								
Library Books		\$ 156,454				\$ 156,454		\$ 55,488

WESTERN NEVADA COMMUNITY COLLEGE
1978-79

<u>Instruction & Departmental Research:</u>	<u>Governor's Recommendations</u>		<u>Legislative Addition for "Rural Factor"</u>		<u>Total Approved</u>		<u>Work Programmed Per Executive Budget</u>	
Teaching Positions	115.02	\$1,455,499	21.25	\$154,275	136.27	\$1,609,774	116.46	\$1,324,237
Dean Positions	4.00	110,013			4.00	110,013		
Total Professional Positions	<u>119.02</u>	<u>\$1,565,512</u>			<u>140.27</u>	<u>\$1,719,787</u>		
Classified Positions	23.80	230,156			23.80	230,156	12.25	106,989
Fringe Benefits		218,241				218,241		196,618
Total Positions	<u>142.82</u>	<u>\$2,013,909</u>			<u>164.07</u>	<u>\$2,168,184</u>	<u>128.71</u>	<u>\$1,627,844</u>
Wages								15,000
Total Operating		124,137				124,137		119,952
Out-of-State Travel		5,951				5,951		
Total - Instruction & Departmental Research	<u>142.82</u>	<u>\$2,143,997</u>	<u>21.25</u>	<u>\$154,275</u>	<u>164.07</u>	<u>\$2,298,272</u>	<u>128.71</u>	<u>\$1,762,796</u>
<hr/>								
Library Books		\$ 170,183				\$ 170,183		\$ 75,775

WESTERN NEVADA COMMUNITY COLLEGE - SOUTH CAMPUS

CLARK COUNTY COMMUNITY COLLEGE

RURAL FACTOR FORMULA

Western Nevada Community College - South Campus

The following formula is to be used for the cities of Fallon, Yerington, Hawthorne, Lovelock, Smith Valley, Fernley, Gardnerville, and Zephyr Cove.

1977-1978

$$\begin{aligned} \text{FTE's} &= 770 \times 30\% = 231 \text{ FTE's Off-Campus} \\ 231 \text{ FTE's @ } 12:1 &= 19.25 \text{ FTE Faculty Off-Campus} \\ 19.25 \times \$6,600 &= \underline{\$127,050} \text{ Additional Required} \end{aligned}$$

1978-1979

$$\begin{aligned} \text{FTE's} &= 852 \times 30\% = 255 \text{ FTE's Off-Campus} \\ 255 \text{ FTE's @ } 12:1 &= 21.25 \text{ FTE Faculty Off-Campus} \\ 21.25 \times \$7,260 &= \underline{\$154,275} \text{ Additional Required} \end{aligned}$$

Clark County Community College

The following formula is to be used for the cities of Boulder, Henderson, Pioche, Overton, Mesquite, Beatty, Panaca, and Tonopah.

1977-1978

$$\begin{aligned} \text{FTE's} &= \overset{3000}{\cancel{3800}} \times 4\% = \overset{120}{\cancel{152}} \text{ FTE's Off-Campus} \\ \overset{120}{\cancel{152}} \text{ FTE's @ } 12:1 &= \overset{10}{\cancel{12.67}} \text{ FTE Faculty Off-Campus} \\ \overset{10}{\cancel{12.67}} \times \$6,600 &= \underline{\underline{\$66,600}} \text{ Additional Required} \end{aligned}$$

1978-1979

$$\begin{aligned} \text{FTE's} &= \overset{3000}{\cancel{4250}} \times 4\% = \overset{120}{\cancel{170}} \text{ FTE's Off-Campus} \\ \overset{120}{\cancel{170}} \text{ FTE's @ } 12:1 &= \overset{10}{\cancel{14.17}} \text{ FTE Faculty Off-Campus} \\ \overset{10}{\cancel{14.17}} \times \$7,260 &= \underline{\underline{\$72,600}} \text{ Additional Required} \end{aligned}$$



ROBERT LIST
GOVERNOR
JAMES L. WADHAMS
DIRECTOR

STATE OF NEVADA
DEPARTMENT OF COMMERCE

NYE BUILDING, ROOM 321
201 SOUTH FALL STREET
CARSON CITY, NEVADA 89710
(702) 865-4230

DIVISIONS
BANKING
CONSUMER AFFAIRS
CREDIT UNION
FIRE MARSHAL
HOUSING
INSURANCE
MOBILE HOME AGENCY
REAL ESTATE
SAVINGS AND LOAN

February 28, 1979

Honorable Donald R. Mello
Chairman, Assembly Ways and
Means Committee
Room 236 Legislative Building
Carson City, Nevada 89710

Dear Assemblyman Mello:

Enclosed is a letter prepared by Al McNitt together
with its attached outline on consolidation of activities
of various state organizations.

Very truly,

James L. Wadhams
Director

JLW/JK
Encl.



ROBERT LIST
Governor

JAMES L. WADHAMS
Director

STATE OF NEVADA
DEPARTMENT OF COMMERCE
HOUSING DIVISION
201 SOUTH FALL STREET, ROOM 300
CARSON CITY, NEVADA 89710
(702) 885-4258

A. L. McNITT, Jr.
Administrator
DOUGLASS R. MORRA
Deputy Administrator

February 27, 1979

The Honorable Roger Bremner
Assemblyman, State of Nevada
Legislative Building
Carson City, NV 89710

Dear Assemblyman Bremner:

Attached is an outline per your request which consolidates the activities of the following State organizations:

1. Page 14, #101-4860 - Office of Community Services
2. Page 18, #101-4864 - Community Services Agency, Weatherization
3. Page 20, #101-4865 - Weatherization, Department of Energy
4. Page 22, #101-4862 - Weatherization, Special Crisis Intervention Program
5. Page 29, #101-4863 - Rural Housing Authority
6. Page 595, #503-3841 - Division of Housing

Sincerely,

A. L. McNitt, Jr.
Administrator

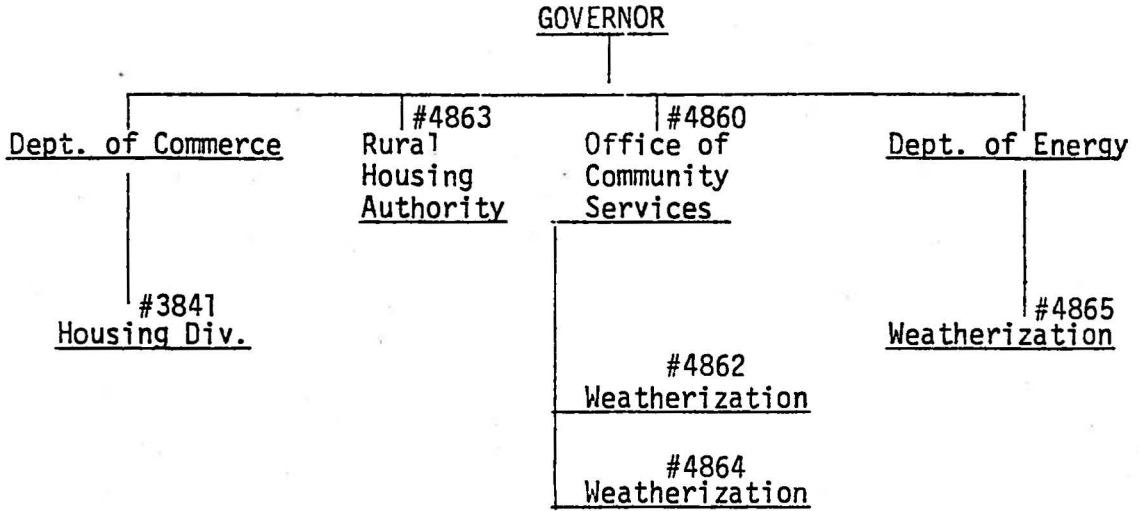
ALM/fw
Attach.

cc: James L. Wadhams

EXHIBIT "I"
(page 2 of 4 pages)

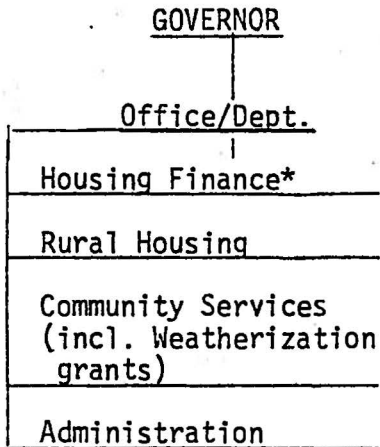
I. ORGANIZATION

A. Present:

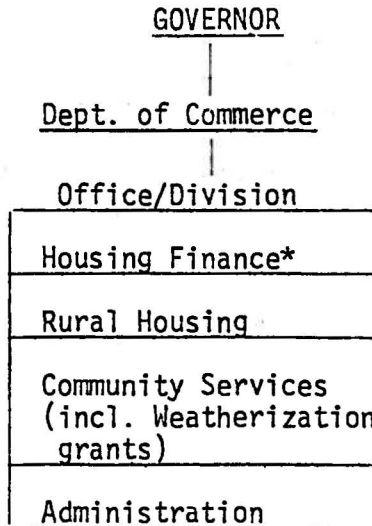


B. Proposed:

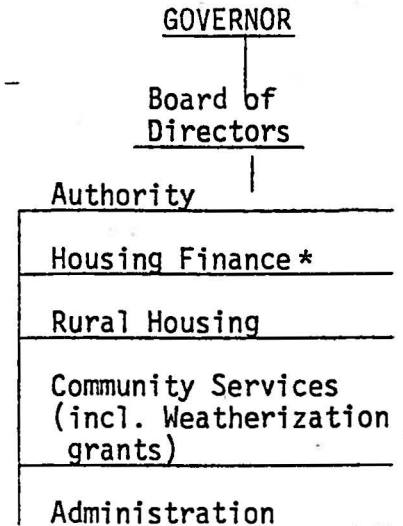
Proposal #1



Proposal #2



Proposal #3



*To include all State residential financing programs, including FHA and VA loans (see S.B. 22 re VA loan program).

II. STAFFING

A. Present:

Budget #3841
Housing Division

Administrator
Deputy Administrator
Deputy Atty. General
Loan Admin. Officer
Loan Officer
Chief Asst./Acctg.
Accountant
Account Clerk
Admin. II, Range B
Admin. II, Range A

10

Budget #4863
Rural Housing Authority

Executive Director
Housing Representative
Accountant
Admin. II, Range A
Management Asst. I

5

Budgets #4860, 4864 & 4865
Offices of Community Services

Director
Deputy Director
Admin. II, Range A
Accountant
Gen. Bldg. Tradesman
Econ. Opportunity Planner

6

= 21

B. Proposed:

<u>Office/Dept.</u>	<u>Housing Finance</u>	<u>Rural Housing</u>	<u>Community Services</u>	<u>Administration</u>
Director	Deputy	Deputy	Deputy	Chief Assistant
Deputy Atty. Gen.	Loan Admin. Officer	Housing Rep.	Admin. II, Range A	Accountants (2)
Mgmt. Asst. II	Loan Officer	Admin. II, Range A	Gen. Bldg. Tradesman	Acct. Clerk
	Admin. II, Range B		Econ. Oppor. Planner	
<u>3</u>	<u>4</u>	<u>3</u>	<u>4</u>	<u>4</u> = 18

C. Position Changes:

Delete: (2) Agency heads
(1) Accountant
(1) Admin.

Add: (1) Deputy

III. LEGISLATION

- A. Consolidate activities and budgets
- B. Establish new authority, department or division

- C. If department or division eliminate, Board of Directors for current Rural Housing Authority
- D. Upgrade salaries for: Central Director/Administrator, Loan Admin. Officer and Chief Assistant positions.

L C B - F I S C A L O F F I C E
FEDERAL FUND REPORT

EXHIBIT "J" 38

NCY/ FND NO. SEQ.	SOURCE LEG. APP.	*****1977-78*****		*****1978-79*****			*1979-80*	*1980-81*	
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.	
101-1006 0011	STATE COMPREHENSIVE EMPLOYMENT AND TRAINING OFFICE								
4263 COMP EMPLOY TRAIN PROG F		509,266	728,926	219,660	503,096	748,380	245,284	764,489	763,302
101-1007 0302	HEALTH PLANNING & RESOURCES								
4657 PHS PLANNING F		235,125	264,640	29,515	235,125	239,670	4,545	280,083	291,460
4711 FED HOSP CONSTR FUND F			255,456	255,456		176,700	176,700		
	BUDGET TOTAL	235,125	520,096	284,971	235,125	416,370	181,245	280,083	291,460
101-1008 0007	STATE OCC INFORM COOR. COMM								
4758 FED OCC COORD GRANT F			8,519	8,519		69,734	69,734	66,661	65,956
101-1009 0008	ADVISORY COUNCIL ON CHILDREN & YOUTH								
4783 CETA CONTRACT FI			3,417	3,417					
101-1010 0009	COMPREHENSIVE STATEWIDE PLANNING								
4091 HUD-701 FI		86,028	96,337	10,309	88,014	99,995	11,981	131,629	135,031
4127 ENVIR PROTECT SVC F						4,633	4,633		
4795 ENERGY RESEARCH FI						7,500	7,500		
	BUDGET TOTAL	86,028	96,337	10,309	88,014	112,128	24,114	131,629	135,031
101-1017 0010	COMPREHENSIVE STATEWIDE PLANNING								
4511 BAL FWD FROM OLD YR F			3,917	3,917		80,441	80,441		
4096 DISABILITY GRANT F						66,243	66,243		
4131 SEISMIC HAZARD GRANT F						29,554	29,554		
4264 HUD-701 F	155,000	169,028	14,028	155,000	207,000	52,000	162,000	162,000	
4274 FEDERAL FUNDS F		67,500	67,500						
4538 D & D PROJECT-WATTS F	60,000	60,000		60,000	3,500	56,500			
4565 PROTECTION & ADVOCACY F	22,000	28,183	6,183	22,000	18,932	3,068			
4746 FOUR CORNERS-TITLE V F		58,566	58,566			58,567	58,567	51,629	55,031
4763 NATL SCIENCE FND GRANT F		25,000	25,000						
	BUDGET TOTAL	237,000	352,194	115,194	237,000	464,237	227,237	213,629	217,031
101-1036 0029	CRIME PREVENTION								
4595 CRIME COMMISSION GRANT FI			26,529	26,529		15,290	15,290	60,030	60,030
101-1353 0053	CLEAR CREEK YOUTH CENTER								
4802 YACC F						51,000	51,000	51,000	51,000
293-1361 0081	COMMODITY FOOD PROGRAM								
4071 SERVICE INSTITUTION F			216	216					
4072 AGING SERVICES FI			22,549	22,549		25,000	25,000	47,451	46,112
4324 US DEPT OF AGRICULTURE F		78,869	50,163	28,706	78,570	52,980	25,590	80,000	80,000
	BUDGET TOTAL	78,869	73,128	5,741	78,570	77,980	590	127,451	126,112
101-1362 0061	INTER-GOV PERSONNEL								
4594 IPA FED GRANT F	100,000	115,639	15,639	100,000	311,457	211,457	180,000	180,000	
717-1363 0060	ADMINISTRATION PERSONNEL								
4472 CETA ADMIN FI	11,945	20,699	8,754	12,527	12,527			10,000	10,000
716-1371 0093	ACCOUNTING DIVISION								
4472 CETA ADMIN REVENUE FI		19,310	19,310			13,438	13,438	29,461	30,720

L C R - F I S C A L O F F I C E
FEDERAL FUND REPORT

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AGENCY/	*****1977-78*****	*****1978-79*****						
IND NO. SEQ.	SOURCE LEG. APP.	ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	*1979-80*	*1980-81*
							GOV. REC.	GOV. REC.
101-1374 0101 EMPLOYEES MANAGEMENT RELATIONS BOARD								
4594 IPA FEDERAL GRANT	FI	1,957	1,957					
101-1486 0147 JUDICIAL PLANNING								
4464 LEAA GRANT	FI	73,782	73,782		71,722	71,722	50,000	50,000
101-1494 0141 SUPREME COURT								
4274 HIGHWAY SAFETY	F				23,623	23,623		
4464 LEAA GRANT	FI	5,000	32,727	5,000		5,000		
BUDGET TOTAL		5,000	27,727	5,000	23,623	18,623		
101-1499 0157 PUBLIC DEFENDER								
4185 TR FR LEAA GRNT ACCT	FI	1,383	1,383					
101-1520 0104 ECONOMIC DEVELOPMENT								
4161 UNITED STATE TRAIIC SER F	F				10,000	10,000		
4665 4-CORNERS TECH ASST GR F	FI	45,780	45,780					
BUDGET TOTAL		45,780	45,780		10,000	10,000		
101-1524 0106 FOUR CORNERS REGIONAL COMMISSION GRANT								
4635 FOUR CORNERS ADMIN GRT F	F	36,000	134,652	36,000	48,519	12,519	78,128	85,264
101-1560 0110 PUBLIC WORKS BOARD								
718 ENERGY CONSRVATN STAND F	FI	13,026	13,026		23,765	23,765		
101-2583 0123 EQUAL EMPLOYMENT OPPOR								
4121 E.E.O.C. GRANT	F	56,397	61,006	59,120	114,643	55,523	105,384	116,293
-2585 0124 RAPID CHARGE PROCESS (EEOC)								
4056 RAPID CHGE PROCESS GRT F	F				40,449	40,449	63,335	66,884
740-2665 0129 COMPUTER FACILITY								
4008 ESD FFES	FI	722,830	722,830					
101-2666 0297 COMM. ON POSTSECONDARY INST. AUTH.								
4630 V.A. REIMBURSEMENT	F	37,257	46,626	37,305	42,875	5,570	45,722	45,722
101-2673 0203 EDUCATION ADMINISTRATION								
4164 ESEA SALARY REIMB.	FI	97,535	70,024	99,276	99,276			
4996 FED SALARY ADJUSTMENT	FI				6,019	6,019		
BUDGET TOTAL		97,535	70,024	99,276	105,295	6,019		
101-2676 0206 VOCATIONAL EDUCATION								
4158 FEDERAL GRANTS	F	1,600,000	1,602,715	1,600,000	1,628,481	28,481	1,850,000	2,000,000
4159 EPA WASTE WATER GRANT	F		20,000					
4996 FED SALARY ADJUSTMENT	F				2,231	2,231		
BUDGET TOTAL		1,600,000	1,622,715	1,600,000	1,630,712	30,712	1,850,000	2,000,000
101-2678 0220 CETA								
4164 ESEA REIMBURSEMENTS	FI	19,000	19,000	19,000	19,000			
4484 CETA GRANTS	FI	250,544	283,282	250,544	250,760	216	357,750	357,955
BUDGET TOTAL		269,544	283,282	269,544	269,760	216	357,750	357,955

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FEDERAL FUND REPORT

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AGENCY/ UND NO. SEQ.	SOURCE	*****1977-78*****			*****1978-79*****			*1979-80* GOV. REC.	*1980-81* GOV. REC.	
		LEG.	APP.	ACTUAL	DIFFERENCE	LEG.	APP.			WORK PROG.
101-2680 0207	ADULT BASIC EDUCATION									
4163 FEDERAL GRANT	F		297,000	440,794	143,794	297,000	350,487	53,487	297,955	297,955
4996 FEDERAL SAL ADJUSTMENT	F						4,711	4,711		
	BUDGET TOTAL		297,000	440,794	143,794	297,000	355,198	58,198	297,955	297,955
101-2682 0208	HIGHER EDUCATION STUDENT LOAN FUND									
4762 FEDERAL ADVANCES	F		120,000	99,250	20,750-	120,000	110,242	9,758-		
602-2686 0210	DISTRIBUTIVE SCHOOL FUND									
4012 MINFRAL LAND TAXES	F		750,000	3,886,359	3,136,359	750,000	750,000		3,800,000	3,800,000
4334 REVENUE SHARING TRUST	F		5,449,000	5,737,742	288,742	5,529,000	5,529,000		5,900,000	5,900,000
	BUDGET TOTAL		6,199,000	9,624,101	3,425,101	6,279,000	6,279,000		9,700,000	9,700,000
1-2691 0213	SCHOOL LUNCH PROGRAM									
4384 FEDERAL GRANTS	F		3,362,952	5,179,999	1,817,047	3,666,003	5,938,676	2,272,673	5,958,886	5,959,161
101-2709 0221	DISCRETIONARY GRANTS									
2511 HAL FWD FROM QLO YR	F			27,554-	27,554-		67,129	67,129		
4030 DISSEMINATION/DIFUS	F						33,000	33,000	75,000	75,000
4097 COMMON CORE SURVEY	F						6,000	6,000		
4171 GUIDANCE & COUNSELING	F			8,131	8,131		5,000	5,000		
4172 INDO CHINESE	F			58,097	58,097					
4179 TEACHER CENTER PROG	F						14,163	14,163		
4477 ALLIANCE FOR ARTS	F		6,000	1,674	4,326-	6,000	6,000			
4651 COMMUNITY ED	F		30,173	40,267	10,094	30,173	42,046	11,873	37,996	37,996
4652 METRIC ED	F		21,500	22,094	594	21,500	10,000	11,500-		
4653 CAREFR ED	F		45,000	22,797	22,203-	45,000	20,000	25,000-		
4673 RIGHT TO READ	F			59,848	59,848		64,600	64,600	64,000	64,000
4679 NEV ST LIBRARY	FI						2,162	2,162		
4767 HANDBOOK IMPLF	F			10,000	10,000		20,000	20,000		
	BUDGET TOTAL		102,673	195,354	92,681	102,673	284,100	181,427	176,996	176,996
101-2712 0222	ESEA TITLE I									
4165 FEDERAL FUNDS	F		3,400,000	3,483,448	83,448	3,400,000	3,484,794	84,794	3,945,945	3,945,945
101-2713 0223	ESEA TITLE IV C									
2511 FED HAL FWD	F			59,190-	59,190-		101,787	101,787		
4164 SALARY PEIMBURSEMENTS	FI		228,059	147,602	80,457-	236,455	236,455			
4169 ESEA IV C	F		947,174	934,766	12,408-	947,174	947,174		546,440	555,220
4996 FED. SALARY ADJUST	F						58,142	58,142		
	BUDGET TOTAL		1,175,233	1,023,178	152,055-	1,183,629	1,343,558	159,929	546,440	555,220
101-2714 0224	ESEA TITLE IV B & C									
4166 ESEA TITLE IV B	F		402,617	281,145	121,472-	402,617	507,618	105,001	904,260	904,206
101-2715 0225	ESEA TITLE VI									
4167 EARLY CHILDHOOD GRANT	F						49,106	49,106		
4170 FEDERAL FUNDS	F		483,747	693,182	209,435	484,046	701,032	216,986	1,500,000	1,500,000
	BUDGET TOTAL		483,747	693,182	209,435	484,046	750,138	266,092	1,500,000	1,500,000
101-2717 0226	TEACHER TRAINING FOR HANDICAPPED CHILD									
4162 FEDERAL FUNDS	F		64,000	91,470	27,470	64,000	186,237	122,237	125,128	125,265

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FEDERAL FUND REPORT

AGENCY/ FUND NO. SEQ.	SOURCE	LEG.	APP.	*****1977-78***** ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP. WORK PROG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
101-2718 0227	EDUC CIVIL RIGHTS TITLE IV								
4160	SALARY REIMBURSEMENT	FI		17,624	13,194-	17,771	17,771		
4320	FEDERAL GRANT	F		41,341	3,412-	41,341	65,693		
	BUDGET TOTAL			58,965	16,606-	59,112	83,464	24,352	
101-2719 0228	CAREER EDUCATION								
4653	CAREER EDUCATION	F		157,200	157,200		142,513	142,513	
101-2720 0229	LEARNING DISABLED								
4170	ESEA TITLE VI	F		92,323	92,323		155,942	155,942	
101-2870 0284	NEVADA HISTORICAL SOCIETY								
4679	LIBRARY GRANT	FI		16,075	16,075		3,785	3,785	
768	HIST PREV GRANT	FI		6,950	6,950		12,475	12,475	
	BUDGET TOTAL			23,025	23,025		16,260	16,260	
101-2891 0288	LIBRARY								
4132	FED TITLE I	F	83,030	83,030		83,030	83,030	90,230	90,230
4996	FED SALARY ASJUD	F					3,204	3,204	
	BUDGET TOTAL		83,030	83,030		83,030	86,234	90,230	90,230
101-2899 0290	LIBRARY SERVICE IMPROVEMENT PROGRAM								
4132	FED TITLE I	F	13,464	299,924	320,735	20,811	299,924	302,572	2,648
4234	FED TITLE III	F		41,227	47,508	6,281	41,227	41,227	
	BUDGET TOTAL		341,151	368,243	27,092	341,151	343,799	2,648	
101-2979 0293	NEVADA COUNCIL ON THE ARTS								
2511	FED BAL FWD	F		6,969	6,969		5,410	5,410	
4059	ARTS GRANT	F	215,000	215,000		215,000	243,000	28,000	316,000
4274	FEDERAL FLOW THROUGH	F	50,000	5,000	45,000-	75,000	25,000	50,000-	25,000
4531	CETA PROJECT FUNDS	FI		1,672	1,672		733	733	
4536	SPECIAL ART GRANTS	F	100,000	24,000	76,000-	125,000	38,900	86,100-	
4724	FED GRANT DEVELOPMENT	F	5,000	9,000	4,000	5,000	12,000	7,000	
4731	ARTISTS IN SCHOOLS	F		40,800	40,800		50,100	50,100	
	BUDGET TOTAL		370,000	302,441	67,559-	420,000	375,143	44,857-	
101-2980 0245	UNR - INSTRUCTION								
4595	FEDERAL FUNDS	F		178,244	178,244		146,470	146,470	110,000
101-2982 0246	MEDICAL SCHOOL-UNR								
4595	FEDERAL FUNDS	F		484,816	484,816		1,343,000	1,343,000	1,095,000
101-2986 0241	SYSTEM ADMINISTRATION								
4590	FEDERAL FUNDS	F	33,365	35,520	2,155	33,365	33,365	34,075	34,075
101-2987 0250	UNLV - INSTRUCTION								
4595	FEDERAL FUNDS	F		340,496	340,496		218,851	218,851	88,851
101-2989 0255	AGRIC EXPR STATION								
4590	FEDERAL SUBVENTIONS	F	728,120	657,106	71,014-	762,224	762,224	797,600	723,100

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	*****1977-78***** DIFFERENCE	*****1978-79***** LEG. APP.	*****1978-79***** WORK PROG.	*****1978-79***** DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
101-2990 0256 4362 FED R CNTY SUBVENTIONS F	COOPERATIVE EXTENSION SERVICE 667,536	657,670	9,866-	704,026	704,026		698,487	645,508
101-2994 0265 4595 FEDERAL FUNDS F	NORTHERN NEVADA COMMUNITY COLLEGE	24,724	24,724		39,610	39,610		
101-3011 0270 4595 FEDERAL FUNDS F	CLARK COUNTY COMMUNITY COLLEGE	134,569	134,569		135,700	135,700		
101-3012 0268 4595 FEDERAL FUNDS F	WESTERN NEVADA COMMUNITY COLLEGE	107,807	107,807		155,800	155,800		
101-3150 0301 50 HISPANIC POPULATION GR F	DIRECTOR OF HUMAN RESOURCES	4,022	4,022		1,341	1,341		
101-3151 0303 2511 BAL FWD F	AGING SERVICES	17,039	17,039		5,777	5,777		
4155 ADVOCACY ASSIST GRANT F					50,000	50,000		
4220 TITLE VII NUTRITION F	1,007,448	1,606,400	598,952	1,007,448	1,576,181	568,733	1,237,500	1,237,500
4266 FED TITLE III ADMIN. F	200,000	200,000		200,000	200,000		300,000	300,000
4267 FED TITLE III PROJECTS F	603,900	926,893	322,993	603,900	825,098	221,198	757,350	757,350
4270 TITLE V SR CTR PRO F		175,000	175,000		300,000	300,000	300,000	300,000
4462 MODEL PROJECTS F	24,500	17,000	7,500-	20,000	28,860	8,860	50,000	50,000
4463 TITLE IV A TRAINING F	30,000	32,964	2,964	30,000	35,411	5,411	30,000	30,000
4669 CETA JDR DEVELOPMENT F		9,421	9,421					
4680 LEGAL SERV DEVEL GRT F		30,900	30,900		29,200	29,200		
4703 SR COMM SVCS EMPL PRO F		140,000	140,000		185,000	185,000	176,000	176,000
4764 USDA FOOD PROGRAM F		32,147	32,147		21,431	21,431	50,000	50,000
4996 SALARY ADJUSTMENT F		13,340	13,340		15,905	15,905		
	BUDGET TOTAL	1,865,848	3,201,104	1,335,256	1,861,348	3,272,863	1,411,515	2,900,850
101-3154 0304 4038 FED DEV DISAB 13.753 F	DEVELOPMENTAL DISABILITIES	149,989	11-	150,000	150,000		150,000	150,000
4638 ADVOCACY & PROTECTION F		12,330	7,670-	20,000		20,000-		
4996 FED SALARY ADJUST F					3,025	3,025		
	BUDGET TOTAL	170,000	162,319	170,000	153,025	16,975-	150,000	150,000
101-3156 0394 4227 REHAN TRG IN SVC GRANT F	COMMITTEE TO HIRE HANDICAPPED	1,263	1,263		574	574		
101-3160 0358 4183 SOCIAL SERVICES FI	COMMUNITY TRAINING CENTER FUND	254,768	45,245	240,300	240,794	494	675,857	776,571
101-3161 0351 4183 SOCIAL SERV FED GRANTS FI	LAS VEGAS MENTAL HEALTH CENTER				67,764	67,764	74,541	81,995
4225 REHABILITATION FI		5,362	402	5,630	5,630			
4300 FED GRANT F		817,862	79,021-	984,751	985,604	853	954,756	817,709
4728 ELDERLY SERVICES F		19,144	19,144		24,858	24,858	31,711	7,500
4996 FED. SALARY ADJUST FI					28,430	28,430		
	BUDGET TOTAL	823,224	763,749	990,381	1,142,286	151,905	1,061,008	907,204

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AGENCY/ UND NO. SEQ.	SOURCE LEG. APP.	*****1977-78*****		*****1978-79*****			*1979-80*	*1980-81*
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.
101-3162 0342	NEV MENTAL HEALTH INSTITUTE							
4185	MISC. FEDERAL FUNDS	FI	7,946		496	496		
4204	TITLE XIX SAMI	FI					107,272	107,272
4999	TITLE XVIII MEDICARE	F					125,000	130,000
	BUDGET TOTAL	-----	7,946	-----	496	496	232,272	237,272
101-3167 0359	RESIDENTIAL PLACEMENT							
2511	BAL FWD	F	15,109		67,998	67,998		
41A3	SOCIAL SERVICES	FI	120,000	153,600	153,600		178,733	206,448
46AA	SUPP SEC INCOME (SSI)	F	129,258	159,318	159,318		194,140	208,656
	BUDGET TOTAL	-----	249,258	-----	380,916	67,998	372,873	415,104
101-3169 0354	HENDERSON MENTAL HEALTH CENTER							
183	TITLE XX	FI	68,730	68,350	136,113	67,763	170,529	195,475
4300	OPERATIONS GRANT	F	94,988				1,021,446	1,154,915
4545	TITLE XIX	FI					43,440	43,440
	BUDGET TOTAL	-----	163,718	-----	136,113	67,763	1,235,415	1,393,830
101-3170 0395	ALCOHOLISM & DRUG REHABILITATION							
2511	BAL FWD	F	14,464		48,528	48,528		
4298	DRUG FORMULA-13.269	F	116,808	116,808	172,918	56,110	172,918	172,918
4347	ALCOHOL FORMULA FUNDS	F	200,000	200,000	198,433	1,567	200,000	200,000
4464	LEAA GRANT	FI	143,000					
4473	DRUG ABUSE REP SYSTEM	F	31,168	32,691	15,083	17,608		
4543	NIDA TRAINING GRANT	F			34,367	34,367	40,210	42,623
4631	OLD YR FED REIMB	F			1,567	1,567		
4640	ALCOHOL INFO SYSTEM	F						
4663	STATEWIDE SERVICES	F	583,333	116,667	742,454	625,787	902,953	957,130
4664	CIVIL PROTECT CUSTODY	F	190,000	190,000	189,249	751	190,000	190,000
4796	NEVADA PREVENTION MDL	F			50,000	50,000	43,152	43,152
	BUDGET TOTAL	-----	1,267,304	-----	1,452,599	796,433	1,549,233	1,605,823
101-3172 0421	NORTHERN NEVADA CHILDREN'S HOME							
4695	SCHOOL LUNCH MILK PROG	FI	23,430		2,158	2,158	23,430	23,430
4798	REIMB COMMODITY FOODS	FI			493	493		
	BUDGET TOTAL	-----	23,430	-----	2,651	2,651	23,430	23,430
101-3173 0704	ENVIRONMENTAL PROTECTION							
2511	BAL FWD	F	1,658		60,348	60,348		
4268	SOLID WASTE	F	46,865	47,443	103,443	56,000	91,500	95,000
4405	WATER POLLUTION	F	139,923	139,923	158,426	18,503	175,000	175,000
4411	AIR POLLUTION	F	78,930	79,652	204,804	125,152	82,800	83,423
4414	WASTE TRMT PLAN(20R)	F	251,594		161,796	161,796	100,000	150,000
4416	CONST GRANTS ADMIN	F					250,000	250,000
4607	EPA WATER CONTRACT	F						
	BUDGET TOTAL	-----	517,312	-----	267,018	421,799	699,300	753,423
101-3177 0422	SOUTHERN NEVADA CHILDRENS HOME							
4695	SCHOOL LUNCH MILK PRUG	FI	45,037	45,037	45,000	45,000	45,037	45,037
101-3179 0414	NEVADA GIRLS TRAINING CENTER							
4695	SCHOOL LUNCH MILK PRUG	FI	29,998	29,998	36,080	36,080	30,066	30,066

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP.	WORK PROG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.	
01-3180 0415 4357 TITLE I EDUCATION	FI	50,000	35,166	14,834-	50,000	82,674	32,674	50,000	50,000
101-3187 0313 4401 TITLE V - PART I 4403 TITLE V - PART II 4429 314(D) PHS	F	57,439 4,199 9,550	50,937 3,724 9,550	6,502- 475-	57,439 4,199 9,550	57,439 4,199 9,550	57,439 4,199 9,550	57,439 4,199 9,550	
BUDGET TOTAL		71,188	64,211	6,977-	71,188	71,188	71,188	71,188	
101-3190 0314 4546 FEDERAL STATISTICS	F	25,885	24,031	1,854-	25,885	32,927	7,042	32,927	32,927
101-3194 0315 511 BAL FWD 26A ENV HEALTH SOLID WASTE 4429 PHS 314(D) 4637 DRINKING WATER ACT	F	8,000 59,547 126,302	4,951 3,875 59,547 85,376	4,951- 4,125-	8,000 59,547 127,468	8,000 59,547 99,415	4,000 59,547 271,927	4,000 59,547 280,959	
BUDGET TOTAL		193,849	153,749	40,100-	195,015	166,962	28,053-	335,474	344,506
101-3195 0316 4637 DRINKING WATER PROGRAM	F	150,000	153,800	3,800	150,000	150,000			
01-3197 0360 4597 FOSTER GRANDPARENT GRT 4996 SALARY ADJUSTMENT	F	185,552	156,770	28,782-	186,938	196,046 1,043	9,108 1,043	158,267	159,450
BUDGET TOTAL		185,552	156,770	28,782-	186,938	197,089	10,151	158,267	159,450
300-3207 0312 4401 TITLE V - PART I 4403 TITLE V - PART II 4413 INDIAN HEALTH 4429 PHS - 314(D)	F	11,880 11,040 2,640 94,440	11,880 11,040 2,640 94,440		11,880 11,040 2,640 94,440	11,880 11,040 2,640 94,440	11,880 11,040 2,640 94,440	11,880 11,040 2,640 94,440	
BUDGET TOTAL		120,000	120,000		120,000	120,000	117,360	117,360	
300-3211 0324 4380 IMMUNIZATION 4401 MCH TITLE V PT I 4996 SALARY ADJUSTMENT	F	46,945 13,224 15,000	162,704 15,000	115,759	47,917	188,643	140,726	160,240	160,240
BUDGET TOTAL		46,945	177,704	130,759	47,917	190,707	142,798	160,240	160,240
300-3212 0329 4446 FOOD SUPPLEMENT PYMTS 4996 SALARY ADJUSTMENT NEED	F	922,881	1,881,282	958,401	1,006,868	1,725,000 3,559	718,132 3,559	2,001,896	2,125,769
BUDGET TOTAL		922,881	1,881,282	958,401	1,006,868	1,728,559	721,691	2,001,896	2,125,769
3213 4470	F	171,845			64,383		64,383-		
101-3216 0318 4204 FEDERAL TITLE XIX REV 4404 FACILITY CERTIFICATION	FI		61,095	61,095			60,000	60,000	
BUDGET TOTAL		148,909	117,057	31,852-	153,906	153,906	112,212	141,841	
		148,909	178,152	29,243	153,906	153,906		201,841	

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AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78*****			*****1978-79*****			*1979-80*	*1980-81*
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.	
300-3218 0323 V D CONTROL 4331 GONORRHEA GRANT F	96,002	111,878	15,876	99,706	172,680	72,974	140,332	140,332	
101-3219 0322 FAMILY PLANNING PROJECT									
4183 SOCIAL SERVICES FI	18,698	8,408	10,290-	22,246	22,246		51,502	58,477	
4204 FEDERAL TITLE XIX REV FI	1,000	181	819-	1,000	1,000		1,000	1,000	
4401 MCH TITLE V PT I F		10,000	10,000						
4468 FAMILY PLANNING 13.217 F	40,046	126,815	86,769	42,251	150,003	107,752	150,000	150,000	
BUDGET TOTAL	59,744	145,404	85,660	65,497	173,249	107,752	202,502	209,477	
101-3221 0325 BUREAU OF LABORATORY AND RESEARCH									
4331 V D CONTROL FI							9,900	10,800	
4401 TITLE V - PART I F	3,608	3,608		3,608	3,608		3,608	3,608	
4403 TITLE V - PART II F	3,600	3,600		3,600	3,600		3,600	3,600	
4407 HOSP FACILITY PLAN F		13,416	13,416						
4429 PHS - 314(D) F	35,198	35,198		35,198	35,198		35,198	35,198	
4637 DRINKING WATER PROGRAM F	89,499	59,356	30,143-	90,594	70,307	20,287-	64,000	64,000	
4694 EPS LAB CONTRACT FI	54,230	26,700	27,530-	57,050	28,700	28,350-	30,000	30,000	
4710 EPS WATER POLLUTION FI		28,231	28,231		28,350		34,155	37,570	
BUDGET TOTAL	186,135	170,109	16,026-	190,050	169,763	20,287-	180,461	184,776	
101-3222 0327 MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN									
4204 TITLE XIX FI	38,800	38,800		38,800	38,800		38,800		
4217 SSI TITLE XVI F					90,000	90,000			
4401 TITLE V-PART I 13.232 F	300,711	295,256	5,455-	300,711	360,711	60,000	365,711	391,671	
4402 MSCH TITLE V MR F	155,000	169,474	14,474	155,000	155,000		160,000	160,000	
4403 TITLE V-PART II 13.232 F	205,683	234,684	29,141	205,683	332,783	127,100	381,683	381,683	
4429 PHS 314(D) 13.210 F	5,700	5,700		5,700	5,700		5,700	5,700	
4996 SALARY ADJUSTMENT F					7,112	7,112			
BUDGET TOTAL	705,894	744,054	38,160	705,894	990,106	284,212	951,894	939,054	
101-3223 0310 OFFICE OF STATE HEALTH OFFICER									
2511 BAL FWD F		27,927	27,927						
4401 TITLE V-PART I 13.232 F	17,996	17,174	822-	17,996	17,996		17,996	17,996	
4403 TITLE V-PART II 13.211 F	4,199	7,826	3,627	4,199	4,199		4,199	4,199	
4429 PHS 314 (D) 13.210 F	36,623	57,098	20,475	36,623	36,623		36,623	36,623	
4446 WIC FOOD SUPPLEMENTS F	10,000		10,000-	10,000	10,000		10,000	10,000	
4753 RECONCILIATION F		39,296	39,296						
4791 HYPERTENSION GRANT F					10,225	10,225			
BUDGET TOTAL	68,818	149,321	80,503	68,818	79,043	10,225	68,818	68,818	
101-3224 0319 BUREAU OF COMMUNITY HEALTH SERVICES									
4401 TITLE V PART I 13.232 F	27,969	25,936	2,033-	27,969	31,969	4,000	27,969	27,969	
4403 TITLE V PART II 13.211 F	14,598	13,536	1,062-	14,598	14,598		14,598	14,598	
4413 INDIAN HEALTH F	34,320	34,320		34,320	34,320		34,320	34,320	
4429 P.H.S. 314(D) 13.210 F	165,142	165,142		165,142	165,142		165,142	165,142	
4466 PHN SCREENING F	15,820	8,441	7,379-	15,820	15,820		8,500	8,500	
BUDGET TOTAL	257,849	247,375	10,474-	257,849	261,849	4,000	250,529	216,209	
101-3226 0328 IMPROVED PREGNANCY OUTCOME PROGRAM									
4094 IMPROVED PREG OUTCOME F					400,000	400,000	400,000	400,000	

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP. WORK PROG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
101-3228 0371 WELFARE ADMIN							
4203 CHILD WELFARE	F	184,000	205,275	184,000	184,000	205,275	205,275
4204 TITLE XIX	FI	531,804	598,995	547,957	547,957	676,103	693,713
4351 WORK INCENTIVE	FI	110,000	118,747	110,000	110,000	134,050	137,541
4528 FED. INDOCHINESE	FI	3,000	1,810	3,000	3,000		
4556 INCOME MAINTENANCE	F	1,200,944	1,004,954	1,239,428	1,239,428	1,163,721	1,201,282
4557 SOCIAL SERVICES	FI	3,245,933	3,006,708	3,335,373	3,335,373	3,394,140	3,482,545
4558 FED. STATELICAL TRNG.	F	3,000	6,578	3,000	3,000	7,500	7,500
4573 DEPT. OF AGRICULTURE	F	192,909	145,610	198,769	198,769	164,316	168,596
4633 FED CHILD SUPPORT ADM	F		265,071			299,006	306,794
4996 SALARY ADJUSTMENT	FI						
BUDGET TOTAL		5,471,590	5,353,748	5,621,527	5,844,260	6,044,111	6,203,246
101-3229 0372 CHILD WELFARE							
4200 FEDERAL ADC	F	308,700	246,930	331,104	331,104	375,300	436,620
4557 FED SOCIAL SVC	FI	225,270	226,749	231,750	231,750	328,863	372,230
BUDGET TOTAL		533,970	473,679	562,854	562,854	704,263	808,850
101-3230 0373 AID TO DEPENDENT CHILDREN							
4200 FEDERAL ADC	F	5,220,000	3,920,541	5,220,000	5,236,000	4,284,000	4,630,500
4206 FED CUBAN REFUGEE	FI		12,739		15,000	15,000	15,000
4528 FED INDOCHINESE	FI		1,876		1,000	1,000	1,000
4775 ADC FISCAL RELIEF	F		308,000				
BUDGET TOTAL		5,220,000	4,243,156	5,220,000	5,252,000	4,284,000	4,630,500
101-3231 0374 CHILD PROTECTION							
4557 FED SOCIAL SERVICES	FI	71,813	22,159	73,038	73,038	37,153	37,153
101-3232 0376 ASSISTANCE TO AGED AND BLIND							
4631 FED REFUND	F				17,222	17,222	
101-3233 0377 FOOD STAMP PROGRAM							
4556 FED. P. A. ADMIN.	F	279,001	312,729	287,770	287,770	326,165	338,580
4573 DEPT OF AGRICULTURE	F	1,002,641	892,078	1,043,172	1,043,172	928,315	963,594
4996 SALARY ADJUSTMENT	F				73,856		
BUDGET TOTAL		1,281,642	1,204,807	1,330,942	1,404,798	1,254,480	1,302,174
3234 U S INDIAN SERVICE							
4202	F	126,198		128,132		128,132	
101-3235 0330 EMERGENCY MEDICAL SERVICES							
4739 OTS CONTRACT	FI		13,236		22,501	40,500	40,500
101-3237 0378 PURCHASE OF SOCIAL SERVICES							
4557 FED SOCIAL SERVICE	F	5,554,370	5,712,410	5,857,453	6,772,732	6,044,808	6,407,386
101-3238 0375 CHILD SUPPORT ENFORCEMENT PROGRAM							
4633 FED CHILD SUPPORT ADM	F	510,000	929,158	510,000	1,170,010	1,186,705	1,242,478
290-3239 0379 FEDERAL CUBAN REFUGEE							
4206 FEDERAL FUNDS	F	443,011	315,341	445,382	148,164	248,288	204,237

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AGENCY/ UND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	*****1977-78***** DIFFERENCE	*****1978-79***** LEG. APP.	*****1978-79***** WORK PROG.	*****1978-79***** DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.	
01-3240 0380 INDO CHINESE REFUGEE									
4528 FED INDOCHINESE	F	360,136	135,828	224,308-	362,687	325,045	37,642-	57,303	31,835
4766 FED REPATRIATE REC	F		1,100	1,100					
BUDGET TOTAL		360,136	136,928	223,208-	362,687	325,045	37,642-	57,303	31,835
101-3241 0381 TITLE XX DAY CARE									
4683 TITL XX DAYCARE	FI		149,639	149,639		245,876	245,876	187,000	187,000
101-3243 0382 MEDICAL CARE UNIT									
4204 FEDERAL XIX	F	13,220,642	14,935,606	1,714,964	14,976,500	15,610,043	633,543	19,446,250	23,165,109
4206 CUBAN REFUGEE	F		47,099	47,099		50,000	50,000		
4528 INDOCHINESE REFUGEE	F		1,490	1,490		2,000	2,000		
4670 COUNTERCYCLICAL AID	F		1,090,776	1,090,776					
805 FED HEALTH FACILITIES	FI					14,535	14,535		
8996 SALARY ADJUSTMENT	F					17,814	17,814		
BUDGET TOTAL		13,220,642	16,074,971	2,854,329	14,976,500	15,694,392	717,892	19,446,250	23,165,109
101-3250 0383 HOME MAKING SERVICES									
4557 FEDERAL SOCIAL SERVICE	F	221,702	202,431	19,271-	232,841	232,841		289,403	340,538
01-3253 0399 HOMEBOUND INDUSTRIES									
4660 HOME BASED INDUSTRIES	F	99,756	95,018	4,738-	99,756	133,540	33,784		
01-3254 0398 SVCS. TO THE BLIND									
2511 BAL FWD	F		20,455	20,455		8,268	8,268		
2513 BAL FWD TO 3265	F		5,921-	5,921-					
4214 SSI TITLE XVI	F	15,625	15,625		15,625	34,625	19,000	29,139	29,139
4227 REHAB TRG IN SVC GRANT	F		6,419	6,419		5,729	5,729	7,152	7,582
4229 EXPANSION GRANT	F	6,250	23,536	17,286	6,250	12,063	5,813	18,375	20,250
4352 FEDERAL FUNDS-SECT 2	F	250,000	283,009	33,009	250,000	258,819	8,819	525,000	551,250
4355 SOCIAL SECURITY TRUST	F	28,434	33,313	4,879	28,434	64,045	35,611	78,091	78,659
4547 RECREATION GRANTS	F	29,550	11,250	18,300-	7,500	7,500			
4613 MOBILE SCREENING GRANT	F	7,500		7,500-					
4662 WINTER RECREATION	F		18,267	18,267					
4796 SOUTHERN RECREATION	F					57,730	57,730	43,298	28,865
8996 SALARY ADJUSTMENT	F					24,919	24,919		
BUDGET TOTAL		337,359	405,953	68,594	307,809	473,698	165,889	701,055	715,745
220-3255 0400 BLIND BUSINESS ENTERPRISE									
4667 SUBSIDIES TO VENDORS	F		12,000	12,000				12,000	12,000
4754 FED VENDING MACH REV	F		4,172	4,172				5,000	5,000
BUDGET TOTAL			16,172	16,172				17,000	17,000
01-3259 0411 NEVADA YOUTH TR CENTER									
2511 BAL FWD FROM OLD YR	F		5,606-	5,606-		7,004	7,004		
4158 FED VOC EDUCATION	FI	20,000	15,000	5,000-	20,000	10,000-		20,000	20,000
4185 LIBRARY GRANT	FI	14,660	14,000	660-	15,149	15,149	5,893	5,160	
4695 SCHOOL LUNCH MILK PROG	FI		73,076	73,076		2,138	2,138	75,000	75,000
4790 REIMB COMMUNITY FOODS	FI					1,495	1,495		
BUDGET TOTAL		34,660	96,470	61,810	35,149	35,786	637	100,893	100,160

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AGENCY/ UND NO. SEQ.	SOURCE LEG. APP.	*****1977-78*****		*****1978-79*****		*1979-80*	*1980-81*
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	GOV. REC.	GOV. REC.
*****1977-78*****							
53-3262 0413 YOUTH TRAINING CENTER - ESEA TITLE I							
4168 ESEA TITLE IV	FI	2,900	2,900		783	783	
4174 TITLE I EDUCATION	FI	68,161	7,543-	70,643	79,769	9,126	73,782
BUDGET TOTAL		68,161	4,643-	70,643	80,552	9,909	76,372
*****1978-79*****							
101-3263 0412 YOUTH PAROLE							
4797 CRIME COM GRANT	FI	43,866	43,866		33,677	33,677	
*****1979-80*****							
254-3264 0403 SOCIAL SECURITY DISABILITY ADJUDICATION							
4235 FED DISABILITY DET	F	999,539	1,025,845	1,055,191	1,062,449	7,258	1,290,724
4337 REIMBURSEMENT	F		1,527				
4996 SALARY ADJUSTMENT	F				70,800	70,800	
BUDGET TOTAL		999,539	1,027,372	1,055,191	1,133,249	78,058	1,290,724
*****1980-81*****							
01-3265 0392 VOCATIONAL REHABILITATION							
2511 BAL FWD FROM OLD YR	F	29,690-	29,690-		90,180	90,180	
2513 BAL FWD FROM 3254	F				5,921	5,921	
2536 1977 ENCUMB BAL REFUND	F		1,382				
4217 TITLE XVI FED GRANT	F	109,375	111,009	109,375	124,375	15,000	137,370
4225 BASIC VOC REHAB GRANT	F	1,750,000	1,759,800	1,750,000	1,765,069	15,069	2,475,000
4226 SOC SEC TRUST FUND	F	199,035	190,641	199,035	215,213	16,178	312,157
4227 REHAB TRG IN SVC GRANT	F		27,715		18,288	18,288	26,253
4229 EXPANSION GRANTS	F	43,750	18,646	43,750	43,750		128,625
4631 OLD YEAR FED REIMB	F		74		2,197	2,197	
4649 RESOURCE CTR FOR DEAF	F	3,750	3,690	2,500			
4672 REHAB WORKSHOP	F		22,500		15,000	15,000	
4684 RURAL EDUCATION	F		3,749				
4735 REHAB CLIENT ASSIST	F		55,000		75,000	75,000	75,000
4800 RURAL EVALUATION	F	3,750	3,750-	2,500			
4996 SALARY ADJUSTMENT	F				84,005	84,005	
BUDGET TOTAL		2,109,660	2,164,516	2,107,160	2,441,498	334,338	3,154,405
*****1981-82*****							
101-3267 0384 WORK INCENTIVE							
4351 FEDERAL WIN	F	45,000	33,848	45,000	45,000		45,000
*****1982-83*****							
01-3268 0391 REHABILITATION DIVISION ADMINISTRATION							
214 DISAB DETERM REIMB	FI	68,575	70,493	77,110	110,868	33,758	141,990
4227 REHAB TRG IN SVC GRANT	F		2,964				
4622 SOC SVC BLIND REIMB	FI	8,890	8,589	10,243	12,678	2,678	14,957
4623 SOC SVC VOC REIMB	FI	20,535	17,470	22,905	23,942	1,037	13,890
4850 HOMEBOUND IND/BLIND	FI	5,801	4,088	6,401	10,584	4,183	
BUDGET TOTAL		103,801	103,604	116,659	159,048	42,389	170,404
*****1983-84*****							
259-3275 0361 COMMUNITY AWARENESS PROJECT							
4185 TRANS FROM OTHER FUNDS	FI		4,542				
4257 FEDERAL FUNDS (89-313)	F	225,670	224,386	234,740	338,110	103,370	243,859
4996 SALARY ADJUSTMENT (NEED)	F				2,232	2,232	
BUDGET TOTAL		225,670	228,928	234,740	340,342	105,602	243,859
*****1984-85*****							
101-3277 0401 SOCIAL SERVICES FOR THE BLIND							
4227 REHAB TRG IN SVC GRANT	F		200				
4557 FEDERAL SOCIAL SERVICE	FI	97,069	89,966	104,908	104,926	18	115,422

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AGENCY/ UND NO. SEQ.	SOURCE	*****1977-78*****			*****1978-79*****			*1979-80* GOV. REC.	*1980-81* GOV. REC.
		LEG. APP.	ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE		
01-3277 0401	SOCIAL SERVICES FOR THE BLIND (CONT.)								
4996	SALARY ADJUSTMENT FI								
	BUDGET TOTAL	97,069	90,166	6,903-	104,908	109,852	4,926	115,422	121,282
101-3278 0393	SOCIAL SERVICES - VOC REHAB								
4227	REHAB TRG IN SVC GRANT F		661	661					
4557	FEDERAL SOCIAL SERVICE FI	224,198	174,022	50,176-	234,972	226,041	8,931-	103,565	107,672
4996	SALARY ADJUSTMENT FI								
	BUDGET TOTAL	224,198	174,683	49,515-	234,972	238,102	3,130	103,565	107,672
101-3279 0357	SOUTHERN NEVADA MENTAL RETARDATION SERVICES								
2511	BAL FWD F		5,418	5,418		6,753	6,753		
4038	DEV DISABILITY F		15,883	15,883					
4183	SOCIAL SERVICES FI	119,000	66,988	52,012-	120,000	120,000		75,000	75,000
545	TITLE 19 FI	359,160	580,546	221,386	359,160	1,109,160	750,000	985,500	985,500
4774	CLARK CO DD COM FI								
	BUDGET TOTAL	478,160	668,835	190,675	479,160	1,236,913	757,753	1,060,500	1,060,500
101-3280 0356	NORTHERN NEVADA MENTAL RETARDATION SERVICES								
4183	SOCIAL SERVICES FI	29,000	18,375	10,625-	30,000	30,000		20,000	20,000
4545	TITLE 19 FI	113,880	483,923	370,043	113,880	851,250	707,370	985,500	985,500
	BUDGET TOTAL	142,880	502,298	359,418	143,880	881,250	707,370	1,005,500	1,005,500
01-3281 0347	CHILDREN'S BEHAVIORAL SERVICES - WASHOE								
4054	SOCIAL EFFECT TRAINING F					80,627	80,627	102,240	107,331
4183	SOCIAL SERVICES FI	125,000		125,000-	200,000	200,000		200,000	200,000
4185	TRANS FROM OTHER FUNDS FI		150	150					
4996	SALARY ADJUSTMENT NEED F								
	BUDGET TOTAL	125,000	150	124,850-	200,000	287,293	87,293	302,240	307,331
101-3633 0364	SENIOR COMPANIONS								
2511	BAL FWD FROM OLD YR F		4,509-	4,509-		6,677	6,677		
4185	TRANS FROM OTHER FUNDS FI		23,043	23,043		33,206	33,206	17,395	
4597	FED FOSTER ACTION F		10,170	10,170		49,779	49,779	50,000	
	BUDGET TOTAL		28,704	28,704		89,662	89,662	67,395	47,845
01-3636 0348	FAMILY SUPPORT								
4185	TRANS FROM OTHER FUNDS FI		4,079	4,079					
4251	INSERVICE ED GRANT F		46,160	46,160		52,715	52,715		
4784	TRAINING FEES F					9,049	9,049		
4996	SALARY ADJUSTMENT NEED F					5,607	5,607		
	BUDGET TOTAL		50,239	50,239		67,371	67,371		
101-3639 0365	RETIRED SR. VOL. PROG.								
2511	BAL FWD FROM OLD YR F		11,200-	11,200-		11,201	11,201		
4185	AGING SVCS GRANT FI	2,000	750	1,250-	2,000	2,000			
4519	RSVP F	51,027	46,660	4,367-	56,340	46,396	9,944-	46,579	46,579
	BUDGET TOTAL	53,027	36,210	16,817-	58,340	58,597	1,257	46,579	46,579
101-3640 0355	MENTAL RETARDATION								
2511	BAL FWD FROM OLD YR F		13,216	13,216		4,591	4,591		
4786	DD PREVENTION GRANT FI					20,000	20,000		
	BUDGET TOTAL		13,216	13,216		24,591	24,591		

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AGENCY/ FUND NO. SEQ.	SOURCE	LEG. APP.	1977-78 ACTUAL	DIFFERENCE	1978-79 LEG. APP.	1978-79 WORK PROG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
101-3641 0345 GENETICS 4785 ARSENIC WATER GRANT F						15,985	15,985		
101-3646 0353 CHILDREN'S BEHAVIORAL SERVICES; LAS VEGAS 4183 SOCIAL SERVICES FI 200,000			325,788	125,788	200,000	267,763	67,763	293,000	293,000
101-3647 0346 RENO MENTAL HEALTH CENTER 4183 SOCIAL SERVICES FI 4249 FED GRANT (314D) F 35,800 4736 RESIDENT HOME FEE COLL F			35,800		35,800	35,800		37,000 35,800	39,000 35,800
			50,327	14,527	35,800	35,800		72,800	74,800
101-3648 0350 RURAL CLINICS 2511 HAL FWD FROM OLD YR F 4084 CHILDRENS SVC FED F 102,256 4249 FED GRANT (314D) F 35,800 4413 INDIAN HEALTH F 4701 OPERATIONS GRANT F 4996 SALARY ADJUSTMENT NEED F			10,893	10,893	102,256	11,856	11,856	35,000	35,000
			20,140	82,116	35,800	35,800			
			37,050	1,250					
			23,153	23,153					
			550,000	550,000		1,224,861	1,224,861	1,448,691	1,164,194
			619,450	481,394	1,380,056	1,300,208	77,691	1,483,691	1,199,194
101-3649 CLARK CO COMMUNITY GROUP HOMES 4183 F 187,500 4185 F 62,500				187,500	203,290	203,290			
			250,000	250,000	271,053	271,053			
101-3650 0555 DEPARTMENT OF MILITARY 4185 TR FROM CIVIL DEFENSE FI 6,400 4345 FEDERAL FUNDS 12,400 F 429,548 4442 ADJ GEN FEES REIMB. F 3,000 4996 SALARY ADJUSTMENT F			6,120	280	6,720	6,720		7,000	7,500
			386,851	42,697	463,214	463,214		458,574	489,983
			3,885	885	3,000	3,000		3,000	3,000
			438,948	42,092	472,934	476,552	3,618	488,574	500,483
264-3655 0563 RADEF PROGRAM 4274 FEDERAL FUNDS 12.310 F 44,968			39,108	5,860	62,856	62,972	116	46,166	46,693
101-3659 0558 CIVIL DEFENSE 4271 FEDERAL FUNDS 12.315 FI 64,055			62,411	1,644	65,916	65,916		67,149	67,468
291-3660 0560 HARDWARE PROGRAM. 4272 FED FUNDS 12.321 F 175,000			27,545	147,455	185,000	185,000		200,000	200,000
265-3662 0561 CIVIL DEFENSE-SURPLUS PROP-NWS GRANT 2511 HAL FWD FROM OLD YR F 12,574 4511 CIVIL DEF TRNG FUNDS F 8,886 4771 NATL WEATHER SER GRANT F			12,574	12,574		13,200	13,200	14,500	15,500
			8,886	8,886		10,000	10,000	15,401	15,496
			13,000	13,000		20,000	20,000	29,901	30,996
			9,312	9,312	43,200	43,200			
265-3664 0562 FDAA PROGRAM 4605 FDAA GRANT-14.702 F 96,775			84,165	12,610	96,434	56,136	40,298	50,000	50,000

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AGENCY/ IND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	*****1977-78***** DIFFERENCE	*****1978-79***** LEG. APP.	*****1978-79***** WORK PROG.	*****1978-79***** DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
92-3668 0559 P & A PROGRAM 4271 CD PERSONNEL & ADMINIS F	310,000	255,414	54,586-	330,000	330,000		343,000	343,000
101-3672 0564 NCP GRANT 4396 EMERGENCY PLAN PROG-CD F		6,681	6,681				30,937	32,689
101-3710 0516 OFFICE OF DIRECTOR - NEVADA PRISONS								
2511 BAL FWD F		3,959-	3,959-		6,373	6,373.		
2536 1977 ENC BAL REFUND F		1,583	1,583					
4326 CRIME COMM GRTS-16.502 F	93,000		93,000-	93,000		93,000-		
4629 OHSCIS CONTRACT FI	22,649	6,898	15,751-					
4679 LIBRARY GRANT FI		9,700	9,700		3,100	3,100		
BUDGET TOTAL	115,649	14,222	101,427-	93,000	9,473	83,527-		
101-3712 0517 PRISON GRANTS ACCOUNT								
2511 BAL FWD F		12,114-	12,114-		12,114	12,114		
4185 TR FR LEAA GRNT ACCT FI		48,473	48,473	118,636		118,636	125,000	125,000
4357 FED FDS-TITLE I FI		19,103	19,103	49,836		49,836		
4482 CETA I FI		9,213	9,213	7,835		7,835		
4534 ACA CULTURE GRNT F		10,902	10,902					
4717 NAT'L INST CORR GRNT F		22,074	22,074		5,774	5,774		
BUDGET TOTAL		97,651	97,651		194,195	194,195	125,000	125,000
101-3717 0520 NNCC								
2511 BAL FWD F		2,586-	2,586-		2,586	2,586		
4158 VOCATIONAL EDUCATION FI	4,000	5,000	1,000	4,000		4,000	5,000	5,000
4163 ADULT BASIC EDUCATION FI	7,500	3,300	4,200-	7,500		7,500	8,300	8,300
BUDGET TOTAL	11,500	5,714	5,786-	11,500	14,086	2,586	8,300	8,300
101-3741 0541 PAROLE & PROBATION-CR COMM GRTS								
4329 F	91,404	45,842	45,562-	92,955	93,528	573	19,802	
101-3743 0549 CRIME COMMISSION-INVESTIGATION AND NARCOTICS DIVISION								
4185 F	129,072		129,072-	32,270		32,270-		
101-3747 0550 DIVERSIONARY INVESTGN								
4185 TR FR LEAA GRNT ACCT FI		98,717	98,717		75,581	75,581		
101-3770 0543 DLEA-STATE PLANNING AG								
4185 TR FR LEAA GRNT ACCT FI	198,600	166,503	32,097-	198,600	212,600	14,000	248,874	259,147
4996 SALARY ADJUSTMENT F					2,928	2,928		
BUDGET TOTAL	198,600	166,503	32,097-	198,600	215,528	16,928	248,874	259,147
97-3771 0544 CRIME COMMISSION-FEDERAL GRANTS								
4329 FED FUNDS 16.500-502 F	4,367,000	3,204,215	1,162,785-	4,367,000	4,408,697	41,697	3,534,050	4,312,400
97-3773 0551 SMALL COUNTY PLANNER								
4537 TR FR CR COM GRNT ACCT FI	61,293	17,758	43,535-	62,341	28,176	34,165-		
4751 IND JUSTICE COMM CLNUP FI		2,883	2,883					
BUDGET TOTAL	61,293	20,641	40,652-	62,341	28,176	34,165-		

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LCR - FISCAL OFFICE
FEDERAL FUND REPORT

AGENCY/ UND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	*****1977-78***** DIFFERENCE	*****1978-79***** LEG. APP.	*****1978-79***** WORK PROG.	*****1978-79***** DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
101-3774 0545 P.O.S.T. 4185 TRSFRS FR LEAA GRNT ACC FI	54,211	17,346	36,865-	69,248	4,304	64,944-	6,635	
101-3778 0547 ID & COMMUNICATIONS - STATE 4185 TR FR CR COM GRNT ACCT FI		155,939	155,939		269,107	269,107		
101-3779 0548 SYST & STAT SVCS 4185 TR FR LEAA GRNT ACCT FI		170,322	170,322		137,977	137,977		
101-3800 0542 PAROLE BOARD 4185 TR FR LEAA GRNT ACCT FI	9,500	1,000	8,500-	9,900	9,900			
101-3810 0603 COMMERCE DEPARTMENT DIRECTOR 4274 CONSUMER PROD SAFETY F		1,728	1,728		3,024	3,024		
101-3813 0608 DIVISION OF INSURANCE 4185 CERT OF NEED CONTRACT FI	63,168	21,056	42,112-	67,583		67,583-		
271-3814 0604 MOBILE HOME & TRAVEL TRAILER FUND								
4274 INTERSTATE INSPECTION F					16,000	16,000	16,000	16,000
4544 HUD REIMBURSEMENT F	15,000	35,379	20,379	15,000	20,000	5,000	35,000	36,750
4551 OWNERS CERT PROGRAM F							44,400	44,400
BUDGET TOTAL	15,000	35,379	20,379	15,000	36,000	21,000	85,400	97,150
101-3816 0620 FIRE MARSHAL								
4185 TRANSFER HEALTH DIV FI	6,000	9,082	3,082	6,270	6,270			
4274 FIRE TRAIN GRANT F					170,360	170,360		
BUDGET TOTAL	6,000	9,082	3,082	6,270	176,630	170,360		
101-3900 0655 LABOR COMMISSION								
4274 FED APPRENT REPORT F		3,800	3,800		2,000	2,000	2,000	2,000
224-3920 0660 P S C REGULATORY FUND								
4274 FAA REIMBURSEMENT F					3,610	3,610		
4390 AUG FED GAS PIPLN SFTY F	15,430	7,548	7,882-	15,430	15,430		18,832	14,832
4467 FED ENERGY REIMBURSE F					34,451	34,451		
BUDGET TOTAL	15,430	7,548	7,882-	15,430	53,491	38,061	18,832	14,832
101-4151 0710 DIVISION OF CONSERVATION DISTRICTS								
4414 EPA PLANNING GRANT F	100,381	97,435	2,946-		73,808	73,808		
101-4164 0712 STATE PARK PLANNING & DEVELOPMENT								
4340 LB WC 15,401 F		31,426	31,426		26,700	26,700	44,026	45,014
101-4171 0723 DIV OF WATER RESOURCES								
4274 FED WATER RES COUNCIL F		9,516	9,516		1,577	1,577		
4792 SAFETY INSPFCT PRG F					17,143	17,143		
BUDGET TOTAL		9,516	9,516		18,720	18,720		
101-4173 0716 DIVISION OF STATE LANDS								
4385 FEDERAL HUD GRANT FI	23,000	19,154	3,846-	23,000	23,000		20,000	20,000
4386 FEDERAL EDA FUNDS F	7,000		7,000-			7,000-		

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L C B - F I S C A L O F F I C E
FEDERAL FUND REPORT

AGENCY/ UND NO. SEQ.	SOURCE	LEG. APP.	*****1977-78*****			*****1978-79*****			*1979-80*	*1980-81*
			ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.	
01-4173 0716	DIVISION OF STATE LANDS (CONT.)									
4645 4-CORNERS	PLANNING FI		2,000	2,000						
	BUDGET TOTAL		30,000	8,846-	30,000	23,000	7,000-	20,000	20,000	
4190	ACQUISITION, GRANTS AND STATEWIDE PROJECTS									
4340	F		32,692	32,692-	26,700		26,700-			
101-4195 0718	DIVISION OF FORESTRY									
2511	BAL FWD FROM OLD YR	F	24,684	24,684		3,808	3,808			
4105	CM2 FED GRANT 10.656	F	279,000	54,900-	279,000	235,100	43,900-	224,000	224,000	
4478	GFA FED GRANT 10.660	F		3,000						
4480	CFM GRANT PINYN JUNIPR	F	14,342	14,342-	15,043		15,043-			
4509	CFM FED GRANT 10.657	F		31,192		31,500	31,500	15,000	15,000	
510	RC&D SPEC PROJ 10.901	F	13,149	14,946	13,787			16,303	17,152	
513	TOIYARE REIMBURS	F		18,041		53,959	53,959	47,619	47,619	
4515	RURAL FIRE PROT FED/CO	F	50,000	35,772-	50,000	26,831	23,169-	50,000	50,000	
4721	URR/COMM FED 10.657	F		11,000		39,461	39,461	44,000	44,000	
4722	CM2 SPEC PROJ 10.656	F		86,850		106,000	106,000	106,000	106,000	
4749	RES PLAN FED 10.651	F		15,000		15,500	15,500	21,375	22,020	
4782	INSECT DISEASE GRANT	F				5,289	5,289			
4793	FOREST RES PLANNING	F				3,849	3,849			
	BUDGET TOTAL		356,491	86,550	357,830	535,084	177,254	524,297	525,791	
-4197 0720	FORESTRY YACC									
4760	YACC FED GRANT	F	33,692	33,692		37,590	37,590	27,827	29,370	
101-4205 0709	DIVISION OF HISTORIC PRESERVATION & ARCHEOLOGY									
4502	HIST PRES 15.904	F	37,494	6,508-	73,665	73,665		69,634	72,280	
4742	FED FLOW THROUGH	F		106,415		310,000	310,000	432,000	432,000	
4752	HIST PRES BIBLIOGRAPHY	F		4,500						
4996	SALARY ADJUSTMENT	F				8,103	8,103			
	BUDGET TOTAL		37,494	104,407	73,665	391,768	318,103	501,634	504,280	
101-4208 0724	DIVISION OF WATER PLANNING									
2511	BAL FWD FROM OLD YR	F	15,121-	15,121-		34,761	34,761			
4441	WATER RESOURCE COUNCIL	F	15,144	7,356-	15,144	54,180	39,036	50,000	50,000	
645	FOUR CORNERS REG COUN	FI		5,144		10,000	10,000			
	BUDGET TOTAL		15,144	2,621-	15,144	98,941	83,797	50,000	50,000	
101-4227 0722	FORESTRY NURSERIES									
2511	BAL FWD FROM OLD YR	F	4,214-	4,214-		4,214	4,214			
4274	TITLE IV PLAN GRANT	F		10,000						
4665	4-CORNER TECH ASSIST G	FI		9,000		36,752	36,752	17,000	17,000	
4723	CM4 FEDERAL GRT 10.659	F	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
	BUDGET TOTAL		12,000	14,786	12,000	52,966	40,966	29,000	29,000	
4229	FORESTRY CETA PROGRAM									
4482	F		40,000	40,000-	40,000		40,000-			
4231	CETA I FORESTRY CLARK									
4482	F		30,000	30,000-	30,000		30,000-			

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L C B - F I S C A L O F F I C E
FEDERAL FUND REPORT

FNCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78*****		*****1978-79*****			*1979-80*	*1980-81*
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.
01-4440 0714 4263 FEDERAL YCC	PARKS YCC PROGRAM F	80,000	140,021	60,021	201,851	201,851	90,000	90,000
203-4450 0731	FISH AND GAME FUND							
2511	HAL FWD FROM OLD YR	F	39,551-	39,551-	39,551	39,551		
3731	PITTMAN ROBERTSON	F	1,000,000	989,472	10,528-	1,060,000	1,142,500	82,500
3732	HUNTER SAFETY	F	42,900	44,201	1,301	45,000	45,000	67,800
3733	DINGELL JOHNSON	F	346,000	327,447	18,553-	367,000	367,000	390,060
4185	TRANS FROM BOAT ACCT	FI	240,000	33,295	206,705-	250,000	35,315	214,685-
4727	FEDERAL DROUGHT RELIEF	F	658,912	658,912				36,400
	BUDGET TOTAL		1,628,900	2,013,776	384,876	1,722,000	1,629,366	92,634-
203-4451 0732	FISH & GAME NEVADA BOAT ACT							
84	COAST GUARD 20.004	F	50,000	47,458	2,542-	50,000	50,000	50,000
101-4535 0781	DEPARTMENT OF ENERGY							
4274	FED ENERGY GRANT	F						
4747	ENERGY TECHNOLOGY REV	F	2,088	2,088		344	344	
4755	SALARY TRANS FR FED AC	FI	24,131	24,131		92,757	92,757	
	BUDGET TOTAL		26,219	26,219		93,101	93,101	76,269
01-4536 0783	ENERGY-CONS & PLAN							
511	HAL FWD	F	20,496-	20,496-	20,496	20,496		
274	FED ENERGY GRANT	F	79,930	79,930	382,870	382,870	298,331	295,728
4756	ENERGY EXTENSION	F	18,000	18,000	12,000	12,000		
4757	PLANNING GRANT	F	2,709	2,709	11,071	11,071		
	BUDGET TOTAL		80,143	80,143	426,437	426,437	298,331	295,728
101-4537 0782	ENERGY RES & DEV.							
2511	HAL FWD FROM OLD YR	F	45,248-	45,248-	45,248	45,248		
4274	FED ENERGY GRANT	F	44,477	44,477	191,756	191,756		
4738	NV GEOTHERMO PROJECT	F	42,000	42,000			80,000	80,000
	BUDGET TOTAL		41,229	41,229	237,004	237,004	80,000	80,000
101-4540 0761	PLANT INDUSTRY FUND							
371	RURAL REHAB/ADMIN EXP	F	3,500	3,500-	3,500	3,500		
227-4544 0762	AGRICULTURAL REGISTRATION & ENFORCEMENT FUND							
4274	FED COST FOR RENT	F	5,552	5,552-	5,552	5,552		
4501	EPA PESTICIDE GRANT	F	13,522	13,522	95,610	95,610		
	BUDGET TOTAL		5,552	7,970	5,552	101,162	95,610	
101-4550 0765	VETERINARY MEDICAL SERVICES							
4274	FED COST FOR LAB SRVCS	F	3,000	3,000	3,000	3,000	3,000	3,000
43-4555 0132	STATE COMMUNICATIONS BOARD							
185	TRANS FROM OTHER FUNDS	FI	6,500	6,500				
4271	CIVIL DEFENSE	FI	15,000	10,228	4,772-	15,000	15,000	
	BUDGET TOTAL		15,000	10,228	4,772-	15,000	15,000	
201-4660 0851	HIGHWAY DEPT. ADMIN.							
2507	HIGHWAY FEDERAL FUNDS	F	46,915,000	64,345,432	17,430,432	48,212,000	65,992,624	17,780,624
							74,812,000	81,630,200

L C R - F I S C A L O F F I C E
FEDERAL FUND REPORT

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AGENCY / FUND NO. SFQ.	SOURCE LEG. APP.	*****1977-78*****		*****1978-79*****			*1979-80*	*1980-81*
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.
15-4762 0871 TRAFFIC SAFETY FED GRANTS 4348 HWY SFTY FD FDS 20,600 F	655,000	823,768	168,768	655,000	979,304	324,304	1,070,000	1,177,000
275-4705 0870 OFFICE OF TRAFFIC SAFETY 4537 TR SAFETY P&A FED FUND FI	180,498	190,734	10,236	188,645	243,952	55,307	177,148	183,932
4999 TR SFTY FED PRPG FDS F							16,800	19,100
BUDGET TOTAL	180,498	190,734	10,236	188,645	243,952	55,307	193,948	203,032
201-4721 0829 HIGHWAY SAFETY 4327 TR SAFETY PRPG FDS FI		119,736	119,736		438,890	438,890	16,054	16,862
205-4770 0905 UC ADMINISTRATION 4277 EMP SEC DEPT ADMIN REC F	12,674,036	19,916,124	7,242,088	13,123,192	18,171,264	5,048,072	14,048,786	14,592,718
204-4772 0908 OASI ADMINISTRATION 4278 OASI ADMIN F	4,500	8,001	3,501	4,500	15,708	11,208	6,677	6,677
205-4773 0910 WIN PSE 4290 WIN PSE FED FUNDS F	93,102	342,042	248,940	97,574	257,018	159,444	269,926	284,064
4774 ESD CETA I 482 F	39,695		39,695-	41,567		41,567-		
3-4778 0912 CETA 2511 HAL FWD F		89,236-	89,236-		131,062	131,062		
4472 CETA II SUSTAINING F	70,172	236,360	166,188	73,572	330,000	256,428		
4483 CETA VI SUSTAINING F		541,161	541,161		615,000	615,000		
4531 CETA VI PROJECTS F	732,339	1,183,140	450,801	767,213	670,000	97,213-		
4744 CETA FXCESS SALARY F		11,496	11,496					
BUDGET TOTAL	802,511	1,882,921	1,080,410	840,785	1,746,062	905,277		
101-4860 0436 COMMUNITY SERVICES 2511 HAL FWD FROM OLD YR F		29,493	29,493		22,471	22,471		
4312 FEDERAL CSA F	158,312	72,772	85,540-	161,823	68,000	93,823-	79,898	80,170
4548 CSA RECREATION GRANT F		3,910	3,910		3,910	3,910	3,910	3,910
4733 COMM FOOD & NUTRITION F		4,000	4,000		5,000	5,000		
BUDGET TOTAL	158,312	110,175	48,137-	161,823	99,381	62,442-	83,808	84,080
101-4861 0437 CSA COMM DEVELOPMENT 4312 FEDERAL CSA F					35,000	35,000	40,000	45,000
101-4862 0441 CRISIS INTERVENTION 4318 CRISIS INTERVENTION F		461,548	461,548		58,452	58,452	41,652	
101-4863 0438 RURAL HOUSING 4274 FED FUNDS F		53,605	53,605		78,994	78,994	97,624	106,284
101-4864 0439 CSA WEATHERIZATION 4705 CSA WEATHERIZATION F		20,334	20,334		45,841	45,841	24,000	20,000
4773 TRAINING & TECH ASSIST F		10,000	10,000		47,500	47,500		
BUDGET TOTAL		30,334	30,334		93,341	93,341	24,000	20,000

L C B - F I S C A L O F F I C E
FEDERAL FUND REPORT

AGENCY/ FUND NO. SEQ.	*****1977-78*****			*****1978-79*****			*1979-80*	*1980-81*	
	SOURCE	LEG, APP.	ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	DIFFERENCE	GOV. REC.	GOV. REC.
101-4865 0440 DOE WEATHERIZATION 4274 FEDERAL FUNDS F			38,037	38,037		292,573	292,573	512,500	350,000
101-6016 0352 LVMHC FOOD SERVICE CENTER 4185 TRANS FROM OTHER FUNDS FI 9998 DDC MEALS FI								42,006	41,915
BUDGET TOTAL								171,359 213,365	188,495 230,410
101-6020 0404 INDEPENDENT LIVING 4274 FEDERAL FUNDS F								449,996	599,994
TOTAL FEDERAL FUNDS	138,892,306	179,706,797	40,814,491	143,012,194	188,049,667	45,037,473	196,651,005	209,108,739	
LESS INTER-AGENCY TRANSFERS	8,044,701	9,946,639	1,901,938	8,228,775	11,845,602	3,616,827	11,228,878	11,548,643	
NET TOTAL	130,847,605	169,760,158	38,912,553	134,783,419	176,204,065	41,420,646	185,422,127	197,560,096	

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DEPARTMENT OF ADMINISTRATION

HOWARD E. BARRETT

Director

CAPITOL COMPLEX

CARSON CITY, NEVADA 89710

March 5, 1979

MEMORANDUM

TO: Fiscal Analysis Division
Legislative Counsel Bureau

FROM: Budget Division

SUBJECT: Revised Recommendation for Computer Facility Charges to Customer Agencies

As a result of discussions with the cost allocation division of the Department of Health, Education and Welfare this office recommends that the depreciation on the present 370/158 computer system be accelerated in fiscal year 1979 and fiscal year 1980, so that the State can recover underdepreciation on this equipment from federally funded user agencies. In addition, the present 370/158 is expected to run out of capacity and require replacement on approximately June 30, 1980. The recommended computer repayment in the Computer Facility Budget should be revised to read \$391,272 in fiscal year 1980 and \$250,710 in fiscal year 1981. The figures include both the recovery of the under depreciation and the payback of the cost of the replacement equipment. Calculations are as follows:

Existing Computer Mainframe
Capital Recovery
(Estimated Replacement Date June 30, 1980)

370/158 - Acquired 12/73 - useful life 6.5 years - original cost \$2,002,128.

370/158 - Integrated storage control (ISC) acquired 6/74 - useful life 6 years - original cost \$137,510.

Attached processor plus 5th Block Multiplex Channel (AP) acquired 12/76 - useful life 2.5 years - original cost \$450,326.

Annual Depreciation Assuming a 25% Salvage Value
(Approved for Federal Cost Allocation Purposes)

158	\$231,015
ISC	17,189
AP	135,097
Total 158/AP	<u>\$383,301</u>
Existing Disk Drives	<u>7,971</u>
Total General Fund Repayment Each Year for Fiscal Years 1979 and 1980	\$391,272

Replacement Computer Mainframe
Capital Recovery
(Assumes Recomputed Depreciation)

Mainframe Appropriation Fiscal Year 1973	\$2,263,000
Attached Processor Fiscal Year 1977	210,364
	<u>\$2,473,364</u>
Repayments to General Fund	
Fiscal Year 1975	\$(113,150)
Fiscal Year 1976	(113,150)
Fiscal Year 1977	(113,150)
Fiscal Year 1978	(165,506)
	<u>\$1,968,408</u>
Itemized Breakout of Above Amount	
370/158 (ISC)	\$1,444,256
Attached Processor	203,978
Disk Drives	76,214
Sinking Fund*	243,960
	<u>\$1,968,408</u>
Disk Drives will continue to be depreciated at \$7,971 per year.	(76,214)
<u>Estimated Resale Value 158/AP</u>	<u>(790,000)</u>
	<u>\$1,102,194</u>
Repayments to General Fund	
Fiscal Year 1979	\$(383,301)
Fiscal Year 1980	(383,301)
Under Depreciation	<u>\$ 335,592</u>
<u>Estimated Purchase Price Used 370/168</u>	<u>1,100,000</u>
	<u>\$1,435,592</u>
<u>Estimated Resale Value 370/168 - 15%</u> (Based on original equipment purchase price)	<u>(528,600)</u>
	<u>\$ 906,992</u>
4 Meg CDC Memory	198,444
<u>Estimated Resale Value Memory - 15%</u>	<u>(30,000)</u>
Amount to be Depreciated Over a Five Year Life	\$1,075,436

*\$243,960 of Sinking Fund payments was previously used to reduce the depreciable amount owed the General Fund when in fact \$243,960 did not go back to General Fund.

New Disk Controllers
 and
 Disk Drive Units
 Capital Recovery

Controllers	2 @ \$82,430	\$164,860
Disk Drive	1 @ \$39,600	39,600
Disk Drive	1 @ \$55,760	55,760
		<u>\$260,220</u>
Less 15% Salvage Value		(39,000)
Amount to be Depreciated		
Over a 8 Year Life		<u>\$221,220</u>

General Fund Repayment
 Fiscal Year 1981

Used 370/168 Mainframe \$1,075,436 divided by 5 years	\$215,087
Disk Drives and Controllers \$221,220 divided by 8 years	27,652
Existing Disk Drives	7,971
Total General Fund Repayment in Fiscal Year 1981	<u>\$250,710</u>

The above revised depreciation figures will change the total recommended authorized expenditure amounts in the Computer Facility Budget to \$2,210,031 in fiscal year 1980 and \$2,097,571 in fiscal year 1981. In the coming biennium the estimated impact on user agencies of these changes in facility expense is as follows:

	<u>Fiscal Year 1980</u>		<u>Fiscal Year 1981</u>	
Total Authorized Budget	\$2,210,031		\$2,097,571	
Less: LCB Software	(30,576)		(32,652)	
	<u>\$2,179,455</u>		<u>\$2,064,919</u>	
	<u>%</u>		<u>%</u>	
Nevada Industrial Commission	.2230	\$ 486,018	.2636	\$ 544,313
Central Data Processing	.3245	707,234	.3041	627,942
Department of Motor Vehicles	.1521	331,495	.1318	272,156
Department of Highways	.1419	309,265	.1115	230,238
Controller's Office	.0912	198,766	.0912	188,321
Legislative Counsel Bureau	.0673	146,677	.0978	201,949
		<u>\$2,179,455</u>		<u>\$2,064,919</u>

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	1977-78 Actual	1978-79		1979-80				1980-81			
		No. Pos.	Work Program	No. Pos.	Agency Request	No. Pos.	Governor Recommends	No. Pos.	Agency Request	No. Pos.	Governor Recommends
Regular Appropriation.	\$		\$		\$ 114,925		\$ 50,035		\$ 78,332		\$ 43,445
Balance Forward from Old Year	12,200		6,972								
Balance Forward to New Year	- 6,972										
Prior Year Personal Rebate	4										
Prior Year Encumbrance			80								
Transfer from Other Funds	6,500										
Outside Users	10,644		10,147		10,746		12,186		10,746		13,386
Civil Defense	3,728		15,000								
Radio Systems Users	129,216		131,736		107,250		107,250		117,975		117,975
Total Funds Available	\$155,320		\$163,935		\$232,921		\$169,471		\$207,053		\$174,806
Existing Positions											
Director Communications Board	\$	1.00	\$ 22,844	1.00	\$ 22,931		\$	1.00	\$ 22,931		\$
Management Assistant I		1.00	12,153	1.00	12,200			1.00	12,200		
Microwave Radio Technician		2.00	35,739	2.00	35,878	2.00	35,878	2.00	35,878	2.00	35,878
Total Existing Positions	\$ 58,265	4.00	\$ 70,736	4.00	\$ 71,009	2.00	\$ 35,878	4.00	\$ 71,009	2.00	\$ 35,878
New Positions											
Microwave Radio Technician				1.00	\$ 17,524	1.00	\$ 17,524	1.00	\$ 17,524	1.00	\$ 17,524
Total New Positions				1.00	\$ 17,524	1.00	\$ 17,524	1.00	\$ 17,524	1.00	\$ 17,524
Industrial Insurance											
Industrial Insurance	\$ 866		\$ 1,210		\$ 1,188		\$ 716		\$ 1,363		\$ 817
Retirement	4,633		5,659		7,083		4,243		7,083		4,243
Personnel Assessment	619		636		797		477		797		477
Group Insurance	1,347		1,524		2,920		1,944		3,358		2,412
Roll Assessment	137		141		177		106		177		106
Unemployment Compensation	143		283		354		212		354		212
Overtime Pay	9,516		1,808		8,853		5,900		8,853		5,900
Unallocated Salary			7,149								
Terminal Annual Leave	1,427										
Total Salary-Payroll	\$ 76,953		\$ 89,146		\$109,905		\$ 67,000		\$110,518		\$ 67,569
Total Out-of-State Travel											
Total Out-of-State Travel	\$		\$ 500		\$ 1,000		\$		\$ 1,000		\$
Total In-State Travel											
Total In-State Travel	10,281		10,000		9,000		6,000		9,000		6,000

NEVADA HIGHWAY PATROL COMMUNICATIONS SUBDIVISION WORKING CAPITAL FUND - Continued

	1977-78 Actual	1978-79		1979-80		1980-81					
		No. Pos.	Work Program	No. Pos.	Agency Request	No. Pos.	Governor Recommends	No. Pos.	Agency Request	No. Pos.	Governor Recommends
Office Supplies and Expense	\$ 879		\$ 700		\$ 875		\$ 250		\$ 963		\$ 300
Operating Supplies	14,975		5,000		14,000		14,000		14,900		14,000
Communications Expense	2,720		2,500		3,125		1,500		3,438		1,500
Printing, Duplicating, Copying	463		884		1,005		275		1,106		300
Insurance Expense	1,429		1,500		1,600		2,000		1,760		2,000
Contract Services							3,000				3,250
Other Contract Service	5,013		4,000		6,600		5,750		7,260		6,210
Equipment Repair	7,642		1,200		5,000		5,000		5,500		5,500
State-Owned Building Rent	5,763		6,239		7,259				7,589		
Vehicle Operation	3,614		4,000		10,500		7,500		11,550		8,100
Taxes and Assessments			4		12		12		12		12
Dues and Registrations	38		50		100				100		
Postage	56		100		125		75		125		75
Total Operating Expense	\$ 42,592		\$ 26,177		\$ 50,201		\$ 39,362		\$ 53,403		\$ 41,247
Trucks	\$		\$		\$ 8,000		\$ 8,000		\$		\$
Office Furniture and Equipment					1,286						
Other Furniture and Equipment					5,400		1,800				
Specialized Equipment			14,972		17,900		17,900				
Total Capital Outlay Equipment	\$		\$ 14,972		\$ 32,586		\$ 27,700		\$		\$
Operating Supplies	\$ 41		\$ 200		\$ 220		\$		\$ 242		\$
Communications Expense	15										
Other Building Rent	1,050		2,900		3,190		3,790		3,509		4,109
Utilities	13,774		11,290		16,819		16,819		18,501		18,501
Site Maintenance	9,878		2,000		2,200		2,200		2,420		2,420
Road Maintenance	736		6,000		6,600		6,600		7,260		7,260
Total for Sub-Account 10	\$ 25,494		\$ 22,390		\$ 29,029		\$ 29,409		\$31,932		\$ 32,290
Equipment Reserve											\$ 27,700
Training	\$		\$ 750		\$ 1,200		\$		\$ 1,200		\$
Total Agency Expenditures	\$155,320		\$163,935		\$232,921		\$169,471		\$207,053		\$174,806

Program Statement

The Department of Motor Vehicles, through its Nevada Highway Patrol Communications Subdivision, has assumed the responsibility of providing an efficient and reliable communications system and of coordinating all communications functions and activities of State government.

The Communications Board, comprised of a chairman and 2 members appointed by the Governor, establishes and administers policy respecting the development, administration and operation of the state communications system. The NHP communications subdivision of DMV carries out the policy of the Board, and provides communications installation, maintenance and repair service for state agencies and technical assistance to these agencies.

The Board has completed construction and installation of a system of mountaintop microwave sites which are used for radio and data communications throughout the State. The Board, through the NHP communications subdivision, will continue to improve and maintain the system to provide an even better, and more economical, level of service to State agencies.

Sub-Account Explanations

The Communications Subdivision is primarily funded from service fees from participating agencies, placed in a continuing fund. The initial balance of such fund to be provided by a General Fund appropriation. Service fees are assessed on a per channel basis. The Communications Subdivision also derives revenue from outside users which are non-tax supported agencies utilizing space in State mountaintop facilities.

Salaries - Two positions have been abolished and one new position has been recommended for both years of the biennium. The positions abolished are the Communications Board Director and a management aid. The new position, a microwave radio technician, is to provide quicker response time in repairing the microwave system and to reduce the number of miles, and overtime, that each technician accrues in maintaining the state communications system.

Operating - Contract services provides for a one-day-a-week secretary to handle billings, contracts, filing, and other correspondence required in the operation of the microwave system. Other contract services provide for the lease of two four-wheel drive vehicles for access to the mountaintop sites. Vehicle operation provides for the operating expenses of these vehicles.

Equipment - The amounts recommended would purchase a vehicle and test equipment for the new Microwave Technician position. The specialized equipment includes a frequency counter, transmission test set, selective voltmeter, power-meter, milli-voltmeter, deviation calibrator, oscilloscope, and a digital voltmeter.

Site Maintenance - The recommendation includes the cost of utilities, road maintenance, building maintenance, rent and operating supplies at the mountaintop sites.

Equipment Reserve - This is money set aside in the continuing fund for amortization of the communications equipment and vehicles.

TOTAL BUDGET
MICROWAVE SYSTEM USERS

AGENCY	CH. ENDS	% SYSTEM	FY 79-80 (1090.36)	DIFF.	FY 80-81 (962.30)	DIFF.
HIGHWAY DEPT.	64	39.75	\$ 69,783.04	\$ 27,149.50	\$ 61,587.20	\$ 14,690.30
HIGHWAY PATROL	62	38.51	67,602.32	26,301.08	59,662.60	14,231.24
FISH & GAME	6	3.73	6,542.16	2,545.27	5,773.80	1,377.22
FORESTRY	6	3.73	6,542.16	2,545.27	5,773.80	1,377.22
DMV-AUTOMATION	14	8.70	15,265.04	5,938.95	13,472.20	3,213.50
GAMING	4	2.48	4,361.44	1,696.84	3,849.20	918.14
NYE COUNTY	2	1.24	2,180.72	848.42	1,924.60	459.07
NARCOTICS	3	1.86	<u>3,271.08</u>	<u>1,272.63</u>	<u>2,886.90</u>	<u>688.61</u>
		TOTALS	\$ 175,547.96	\$ 68,297.96	\$ 154,930.30	\$ 39,955.30
		EXPENDITURES	\$ 221,997.00		\$ 196,050.00	
		LESS SAVINGS	35,703.00		30,373.00	
		LESS OUTSIDE USERS	<u>10,746.00</u>		<u>10,746.00</u>	
		TOTALS	\$ 175,548.00		\$ 154,931.00	