

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 60th SESSION

April 23, 1979

Chairman Mello called the meeting to order at 7:00 a.m.

MEMBERS PRESENT: Chairman Mello, Vice-Chairman Bremner, Mr. Barengo (late 7:15), Mrs. Cavnar, Mr. Glover, Mr. Hickey (late 8:15), Mr. Mann, Mr. Rhoads, Mr. Vergiels (late 8:00), Mrs. Wagner, and Mr. Webb.

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Assemblyman Fielding, Dr. Ralph Young, Nevada Agricultural Experimental Station; Dr. James Deacon, UNLV; Dr. Robert Smith, UNLV; Jim Wittenberg, State Personnel; Hollis Harris, Dale Beaumont, Bob Hamilton, Tim Hafin, Senator Jim Kosinski, and Senator Close.

AB 521

Assemblyman Jack Fielding said that AB 521 makes an appropriation of \$120,000 for construction of an agricultural research laboratory in Pahrump Valley. Assemblyman Fielding introduced Mr. Bob Root, Mr. Tim Hafin, Mr. Hollis Harris, Mr. Dale Beaumont, and Mr. Bob Hamilton to the Committee. Assemblyman Fielding furnished the Committee with information concerning the facility needs at Holly Park Field Laboratory which is included as Exhibit "A." He stated that the 1967 Legislature appropriated a special fund to establish a field laboratory in Pahrump on land owned by Bolling Enterprises, who now wants to reclaim their land, and that 15.22 acres has been donated by Preferred Equities Corporation to the University of Nevada System. The Field Laboratory serves Pahrump, Sandy and Amargosa Valleys and emphasizes tree plantings for wind protection; production of fuel wood, home fruits, nuts; plants for landscaping; annual horticultural crops; and forage crops for both the suburban homeowner and the commercial rancher. Assemblyman Fielding explained that the office and conference building will cost \$65,000, \$35,000 for a machine shed, \$5,000 for agricultural chemicals, and related development costs of \$15,000.

Mr. Tim Hafin said that with the University now owning the land, the laboratory now has an opportunity to establish a permanent facility and pointed out that this appropriation is strictly a one-shot to build an office and shop facility as the normal operation is already funded through the University budget. He said that the trend is now more oriented toward the home owner than agricultural interests and pointed out that there are more than 35,000 subdivided lots in the Pahrump Valley. Mr. Hafin said that the Pahrump Valley's tax assessed valuation ten years ago was \$3.8 million while last year it was \$31.4 million. Mr. Hafin mentioned that the Nevada Farm Bureau approved a resolution endorsing Holly Park and advising funding at their December, 1979 convention.

Mr. Dale Beaumont, Dean of the Agricultural College, said that the educational programs are stressed within the county agent system and it is a community service facility requested by the community. He added that the present buildings cannot be moved because they are wooden structures and do not meet zoning requirements.

Mr. Bob Root said that personnel are still on the payroll from the university system who are based at the old structures. He said that

present operating costs are about \$52,000 per year with 2 1/2 employees, utilities, and other expenses. Mr. Root stated that some funding for solar energy may be received from Nye County.

Mr. Hollis Harris expressed the need for agricultural experimentation to assist the farmers with small land holdings. He also commented that a great deal of the labor is donated by local farmers who do want to help themselves.

Mr. John Race, 4-H Chairman, said that the youth in the valley are in great need of this facility as more than 160 youngsters are involved in agricultural programs.

Mr. Bob Hammond, Superintendent of the Field Laboratory, said that a great deal of his work is with the residential homeowner, many of whom are new to southwest agricultural conditions. He said that work is done with alfalfa and cotton production and in developing alternative crops along with raising the quality of present crops being grown.

Mr. Rhoads asked for additional information regarding the buildings needed at the field laboratory. Mr. Root said that the temperature sometimes is 120° and the equipment must be in storage buildings and referred to the building diagrams in Exhibit "A."

SB 220

Mr. Robert Smith, Dean of College of Science and Engineering at UNLV, said that this bill is for funding of the Lake Mead limnological station. Mr. Smith furnished the Committee with information concerning the studies done and the relationship of limnology to various uses of water resources in Lake Mead and Lake Mojave. Mr. Smith introduced Dr. James Deakin, Chairman of the Department of Biological Sciences, to the Committee.

Dr. Deakin said that extensive work has been done at Lake Mead since 1972 as many management problems at Lake Mead have to do with water and algae in the water. When one type of management practice is done, said Dr. Deakin, it does affect another use of the Lake. He explained that nobody is looking at the interactions that go on between the various management practices on the Lake. Dr. Deakin discussed various uses of Lake and Mead and Lake Mojave Water Resources and estimated values of these resources for Nevada which are detailed in Exhibit "B." Dr. Deakin stressed that in order to make intelligent decisions at the Lake, it is necessary to have a continuous record of data and a long term view of what is happening.

Chairman Mello asked if the Committee could be assured that if the \$214,000 is appropriated, that this program will be self-supporting. Dr. Deakin said that page 11 of Exhibit "B" details grants and contracts generated by UNLV for research on Lake Mead, Lake Mojave and the Lower Colorado River which will produce income to the station.

Mr. Glover asked the consequences if this appropriation is not approved. Dr. Deakin said that short term results would be that analyzing a number of proposed modifications would then be done independently without regard to potential impact on other projects. There is great continuing need to manage those waters and to make decisions from a better basis of information and to reassess the building of other projects such as a desalinization project costing \$57 million. He said that Lake Mead is being used very intensively and the benefits must be maximized from various kinds of manipulations so there must be a continuing data base from which to make judgments.

Mr. Webb inquired about the \$15,000 cost of setting up some trailers at the Fisheries Research Facility. Dr. Deakin said that there are currently two trailers on campus with two additional trailers having been offered by DRI and that they must be moved and set up with service hookup facilities.

Mr. Rhoads asked if there is any possibility of funding from other areas that will benefit from the limnological station and the studies at

Lake Mead. Dr. Deakin replied that funding can be obtained for specific projects from a variety of agencies. Mr. Rhoads asked if 4 Corners funding has been requested. Dr. Deakin said that 4 Corners has indicated that if this project is funded, that they will also add some funding.

Chairman Mello asked if additional funds would be requested if the grants are not received. Dr. Deakin said that the only funds being requested is the appropriation of \$214,000, and that the station will support itself.

SB 255

Senator Jim Kosinski said that this bill will substantially increase legislative control over State financial administration. Senator Kosinski said that position control, control of federal funds and gifts, and work program revisions are the three main functions of this bill. Section 1 provides that the administrator of the personnel division will establish an index into broad occupational classifications. Section 6 provides that when the Executive Branch wishes to reassign a position, an application must be submitted to the Interim Finance Committee. Senator Kosinski said that one suggested change is to make Section 8 effective at a later than 'passage and approval' which is specified in the bill. He added that Section 4 deals with federal grants and gifts and states that a State agency may accept gifts not exceeding \$10,000 each in value and governmental grants not exceeding \$50,000, with any grants or gifts above that level being submitted to the Interim Finance Committee for their approval. Detailed information concerning SB 255 is furnished as Exhibit "C." Senator Kosinski said that this bill does not apply to the NIC, ESD, Highway Department, or the University System.

Mr. Glover asked why the University was not included in the bill. Senator Kosinski said that one reason is the tremendous amount of paperwork that would be necessary if the University System were to be included and that Interim Finance might not be able to handle the increased workload.

Mr. Glover asked for some idea of the work that would be generated by this bill. Senator Kosinski said that there are approximately 2,000 work program revisions during a two year period with about one-half being accounting procedures requiring no approval. Information from the Planning Coordinator indicated that 89% of the Federal grants are \$10,000 or more, 69% are \$25,000 or more, and 55% are \$50,000 or more. Interim Finance may have to meet as often as once a month, said Senator Kosinski. Mr. Glover expressed some concern as to the cost of the increased meeting of Interim Finance. Mr. Bible furnished the figure of slightly over \$1,000 for each meeting and said that Interim Finance met six times during the last biennium.

Chairman Mello said that the cost is small when considering the millions that the Administration has accepted and burdened the Legislation with. Chairman Mello asked about the gifts and grants and asked if Interim Finance has the choice of approving or not approving smaller grants. Senator Kosinski said that the application would be submitted to Interim Finance if the gift exceeded \$10,000 or the grant \$50,000. Chairman Mello said that he thought that Interim Finance should look into any grant that called for any new employees. Senator Kosinski said that this had been discussed but that the Government Affairs Committee decided on a dollar figure as being simpler.

Mr. Wagner asked why so many agencies had been exempted from the regulations covering position changes. Senator Kosinski said that the Department of Administration has adopted regulations for position control and that these particular divisions are exempt from the regulation. Mrs. Wagner asked why this department had exempted these groups (ESD, NIC, Highway, University System). Senator Kosinski said that vocational licensing boards seldom employ people but are operated by license fees, ESD because it is a Federally funded program, and Highways due to the work involved. Mr. Alastuey said that with the exception of ESD, all of these agencies are on a separate payroll system. Mr. Bible said that the Department of Administration tended to control those agencies more closely that are financed by the General Fund. Mr. Barengo stated that the purpose of the bill should be to control all the funds and not specifically General Fund money.

Mrs. Cavnar asked if this bill delegates Legislative power to Interim Finance. Senator Kosinski said that this is the intent of this bill.

Senator Kosinski pointed out that information from the Fiscal Division showed that for 77-78, total Federal funds authorized by the legislature were \$138,892,306 but actually there was \$179,706,797 expended, which was about \$41 million over the Legislature's authorization. He added that some of this difference may be accounted for by Highway Department which is Federal funds and some vocational rehabilitation funds.

Mr. Glover asked if additional layers of government, which accomplish very little, are being added and if the bill creates additional work for Interim Finance. Senator Kosinski said that this bill ensures that the Legislature will have the authority that they are supposed to have by the State Constitution which gives the Legislature the authority to appropriate and authorize programs and the funds for those programs.

Chairman Mello stated that the purpose for introducing this bill is because it is time that the Legislature start operating under the Constitution of the State. He added that the reason for Prop. 13 in California and Question 6 in Nevada is because people are tired of government spending and this piece of Legislation helps accomplish that purpose.

Mr. Webb said that a great concern of the voters is the government spending on a local level which the tax reform bill tends to limit, and this measure will limit the State spending. Mr. Webb commended Senator Kosinski and the Senate for the work they have done on this measure. He added that even a greatly increased workload for Interim Finance is still better than annual sessions. Chairman Mello said that perhaps the Legislature has been derelict in its duty for not doing this long before now.

Mr. Alastuey asked if there is any provision in the bill to allow for carry forward of funds into another budget year where these funds have been approved by Interim Finance. Senator Kosinski said that when a grant has been approved, it may be carried forward into the second year.

Mr. Mann asked if the Senate could support the Highway Department and NIC being added into the position approval portion of the bill. Senator Kosinski said that he would have no objections to these agencies being added and that they were exempted due to not being included in the Department of Administration's position control regulation.

Mr. Jim Wittenberg, State Personnel, concurred with the need for position control in the Highway Department and NIC and said that they should be included regardless of the added volume of work. Mr. Wittenberg suggested a change in Section 2 of the bill to include "at, or below the salary specified by law" to furnish the latitude to appoint an individual lacking the experience of the person who had formerly held the job. He added that the administration supports SB 255.

Senator Kosinski said that he has asked for clarification of an instance where the administration was going to fill an unclassified position at a salary lower than that specified in the unclassified salary bill and was told that there was an Attorney General's opinion that this could not be done. Mr. Bible said that the unclassified salary bill simply sets the maximum amount and the appointing authority can employ anywhere up to the maximum.

Mr. Wittenberg said that the administration thought that all agencies that are excluded should be included in this bill in order to have the same standards for all State agencies.

Mr. Barengo suggested the addition of the agencies that have been exempted from the bill on some sort of time frame to avoid possible failure of the bill by jamming Interim Finance up with too much work.

SCR 33

Senator Close said that this Resolution authorizes expenditure from the Legislative Fund for travel, subsistence and honorarium to Professor Jessie Choper for his appearance before before Senate and Assembly Judiciary Committees.

The Committee suggested maintaining some sort of fund for this type of minor expense instead of the expense of a bill. Mr. Vergiels suggested passing this bill and then establishing a policy for the future.

AB 521

Mr. Webb said that some of the expenses do not seem to be justified. Mr. Bremner said that the bill calls for no new positions and is a one time appropriation for buildings and materials that they do not have. Mr. Hickey emphasized that there is no adequate facility in the Pahrump area and the people are in desperate need of some type of facility. Mrs. Cavnar said that the majority of effort is now being directed toward residential instead of in conservation and agricultural fields as was originally planned. Mr. Mann said that over 50% of the work done is on residential planting of shrubs and lawns and suggested that user fees be charged.

Chairman Mello asked if this appropriation had been approved by the Board of Regents. Mr. Bible said that this is on the Board of Regents list of projects to be financed by other than University of Nevada appropriated facility monies.

Chairman Mello said that the forestry-nursery in Las Vegas should properly be handling the planting of lawns, shrubbery, and landscaping. Mr. Hickey said that the laboratory does a great deal of research and development of plants, foilage, windbreaks and a scientist from Israel had recently been associated with this project.

DO PASS motion made by Mr. Hickey; seconded by Mr. Glover. Motion approved. Mr. Mann, Mrs. Cavnar, Mr. Vergiels, Mr. Webb, and Chairman Mello voted NO.

Chairman Mello requested discussion from the Committee regarding the percentage of work that should be done in the agricultural area versus residential.

A motion to have 80% of the work done to be in agricultural areas was made by Mr. Barengo; seconded by Mr. Hickey. Motion approved and a letter of intent will be sent stating this work breakdown.

SB 220

Mr. Mann suggested that the setup cost for the trailers seemed to be excessive. Mrs. Cavnar asked if some of the other areas which benefit from the limnological research should assist in the funding. Chairman Mello said that this bill will be held and inquiry will be made into possible funding from 4 Corners.

SB 255

After discussion by the Committee members relative to adding other agencies to position control, Mr. Webb said that the present program proposed in this bill should be given a two year trial to see if additional programs and changes are discouraged. Mr. Mann said that the Highway Department is currently asking for tax increases in gasoline and massive increases in their entire program. Chairman Mello referred to Mr. Barengo's previous suggestion to phase in the other departments and agencies that are now exempted so as not to overburden the program.

A motion to amend the bill to bring the Highway Department and ESD in 1981 and NIC in 1982 made by Mr. Barengo; seconded by Mr. Bremner. Motion approved.

Chairman Mello suggested amending the bill to include raising the salaries of Interim Finance, the Legislative Commission, and the Subcommittees to \$80 per day.

A motion to change the salary structure as provided each Legislator during the Session made by Mr. Barengo; seconded by Mr. Mann. Motion approved. Mr. Bremner, Mrs. Cavnar, Mr. Glover, and Mrs. Wagner voted NO.

Mr. Bible said that on line 24, the salary specified by law was suggested to be modified to "at or below the salary specified by law." A motion to make this change made by Mr. Barengo; seconded by Mr. Mann. Motion approved.

After discussion by the Committee relative to amending the bill to include any or all position changes, Mr. Alastuey said that the dollar limitation is much clearer. Chairman Mello said that if a grant obligates the State into future programs, then the Committee holding the purse strings should look at the grant. Mr. Alastuey said that small grants would involve very few personnel. Chairman Mello said that if any personnel are involved, it should be up to the Legislature to approve it and not the Executive branch. He added that the Executive branch has been doing something that the Legislature should be doing under the Constitution of Nevada.

Mr. Bremner said that there may be quite a few positions involved when all these small grants are totaled. Mr. Mann said that quite a few CETA positions could be included in grants under \$50,000.

A motion to include for review all gifts or grants which include personnel made by Mrs. Cavnar; seconded by Mrs. Wagner. Motion approved.

DO PASS motion as amended made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved.

SCR 33

DO PASS motion made by Mr. Hickey; seconded by Mr. Bremner. Motion approved.

Mr. Bible furnished the Committee with a copy of the Ways and Means Committee Education Subcommittee report which is included as Exhibit "D."

DEPARTMENT OF EDUCATION ADMINISTRATION

Changes suggested by the Subcommittee include not funding two positions being recommended for transfer to State support for Career Education; if the rent figure is changed in 1980-81, the Department should go to Interim Finance; out-of-state travel reduced by 20%; operating category reductions; and the addition of \$5,000 annually to EDP.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved; budget closed.

VOCATIONAL EDUCATION

Mr. Bible said that the Subcommittee recommends that both the out-of-state and in-state travel categories be reduced by 20%, additionally the requested amounts in office furniture and equipment be reduced \$3,000 the first year and \$500 the second year and that these amounts be placed in the "Elimination of Sex Bias" category.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

ADULT BASIC EDUCATION

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved; budget closed.

SCHOOL LUNCH PROGRAM

Mr. Bible said that the Subcommittee recommends that out-of-state travel be reduced by 20% and the in-state travel reduced by \$5,850 the first year and \$4,850 the second year and a reduction of the nutrition education

category to a reduced level, with the extra funds being placed in an Aid-to-Schools category, as outlined in the report. The Subcommittee recommends that nutrition education category be decreased by \$34,524 in 79-80 and \$33,880 in 80-81 and that these amounts be provided to school districts for nutrition education through an "Aid-to-Schools" category.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mr. Hickey. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

Mr. Bible said that the Subcommittee recommends that the position of education consultant be eliminated from this account, because there was no testimony indicating why the position was added after it was deleted by the 1977 Legislature.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mr. Hickey. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

DISCRETIONARY GRANTS PROGRAM

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE I

Mr. Bible said that the Subcommittee recommends that the out-of-state travel be reduced \$700 each year, in-state-travel reduced \$2,000 each year with these amounts be provided to local school districts for increased "Aid-to-Schools" category.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mr. Hickey. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE IVB & C

Mr. Bible said that the Subcommittee recommends that out-of-state travel be reduced by \$900 the first year and \$750 the second year and in-state travel reduced \$5,475 the first year and \$5,400 the second year and that these amounts be added to "Aid-to-Schools." The Subcommittee additionally recommends that the Advisory Committee should be reduced from the current 17 members to 10 members with a letter of intent to be sent.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE IVC

Mr. Bible said that the Subcommittee recommends that out-of-state travel be reduced by \$10,000 each year thus providing \$20,000 during 1979-81 for the recodification project.

Motion to accept the Subcommittee's recommendations made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

LEARNING DISABLED

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

CAREER EDUCATION

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

EDUCATION CIVIL RIGHTS--TITLE IV

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved; budget closed.

TEACHER TRAINING FOR HANDICAPPED CHILDREN

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved; budget closed.

FLEISCHMANN SCHOLARSHIPS

Motion to adopt the Governor's recommendation made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

HIGHER EDUCATION STUDENT LOAN FUND

Mr. Bible said that the \$20,000 General Fund appropriation is not necessary at this time and that this account needed an authorization to accept and expend education reinsurance receipts in the estimated amount of \$200,000.

Motion to accept the Subcommittee's recommendation made by Mr. Bremner; seconded by Mr. Hickey. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

COMMUNITY SERVICES AGENCY-WEATHERIZATION

Motion to adopt the Governor's recommendation made by Mr. Webb; seconded by Mrs. Cavnar. Motion approved; budget closed.

WEATHERIZATION-DEPARTMENT OF ENERGY

Motion to adopt the Governor's recommendation made by Mr. Webb; seconded by Mrs. Cavnar. Motion approved; budget closed.

RURAL HOUSING

Motion to adopt the Governor's recommendation made by Mr. Glover; seconded by Mr. Webb. Motion approved; budget closed. Mr. Mann voted NO.

OFFICE OF ATTORNEY GENERAL

Mr. Bible said that correspondence from the Attorney General's office indicates that two positions can be cut from the budget; Highway Deputy, \$21,245 and Highway legal research assistant, \$14,849 but that the Attorney General indicated that the Welfare Division deputy that was cut in the Governor's Budget is needed due to increased workload.

Motion to amend the budget to delete the two positions made by Mr. Mann; seconded by Mr. Hickey. Motion approved.

Motion to reinstate the deputy welfare position made by Mr. Bremner; seconded by Mr. Glover. Motion approved. Mr. Webb, Mrs. Wagner, Mrs. Cavnar, and Mr. Rhoads voted NO.

Motion to adopt the Governor's recommendation as amended by Mr. Bremner; seconded by Mr. Hickey. Motion approved; budget closed.

PRIVATE DETECTIVE

Motion to adopt the Governor's recommendation made by Mr. Webb; seconded by Mrs. Wagner. Motion approved; budget closed.

Mr. Bible said that the Attorney General's Deputy testified to the Committee regarding the Board of Medical Examiners participation in the financing of a medical malpractice investigations fund in the amount of \$12,000 per year and is requesting that a \$18,000 General Fund appropriation be established for each year of the next biennium to handle the backlog of medical malpractice complaints. Mr. Bible suggested creating a special appropriation for medical malpractice.

Motion to create this special fund made by Mr. Hickey; seconded by Mr. Bremner. Motion approved.

SECRETARY OF STATE

Mr. Bible explained that the Secretary of State indicated the need for \$2,500 in additional DP expenses for the first year of the biennium in order to do some conversion of the corporate record system to change the renewals to a monthly basis instead of on an annual basis, and \$6,000 the first year and \$6,300 the second year for postage allowance.

Motion to amend the budget made by Mr. Bremner; seconded by Mr. Rhoads. Motion approved. Mr. Mann and Mr. Glover voted NO.

Motion to adopt the Governor's recommendation as amended made by Mr. Bremner; seconded by Mr. Rhoads. Motion approved; budget closed.

BUDGET DIVISION

Mr. Alastuey requested that the second year EDP amount of \$35,000 be changed to \$40,000 and that agency publications of \$8,058 the second year of the biennium be changed to \$12,806.

Motion to amend the budget made by Mr. Webb; seconded by Mr. Hickey. Motion approved.

Motion to adopt the Governor's recommendation as amended made by Mr. Webb; seconded by Mr. Rhoads. Motion approved; budget closed.

ADMINISTRATION-PERSONNEL DIVISION

Mr. Mann suggested eliminating the position of employee relations officer. Mr. Alastuey said that there was no intention of concealing the transfer of this position and that this individual is performing an important function in resolving differences between the Administration and the Employees Association. Mrs. Wagner inquired if all the problems were solved due to having this individual. Mr. Alastuey said that the position has accomplished this purpose.

A motion to delete this position made by Mr. Mann; seconded by Mr. Vergiels. Motion approved. Mrs. Cavnar, Mr. Glover, Mr. Barengo, Mrs. Wagner, and Mr. Webb voted NO.

Mr. Alastuey explained that the various agencies are not budgeted for assessments in the payroll area to the extent that this budget reads and that there is a shortage of \$160,000 the first year of the biennium and \$170,000 the second year which is predicated on the old payroll assessment rate of .002 which is insufficient and it is recommended that the rate be raised to .0035 of gross salary and that the unemployment compensation assessment be reduced from .004 to .0025 accordingly which would realign the salaries at no additional cost to the agencies.

Chairman Mello mentioned that the dollar amount requested is approximately the same as the deletion of the productivity study. Mr. Alastuey said that he did not have those figures available.

A motion to delete the area of the budget relating to the productivity study made by Mr. Mann; seconded by Mr. Vergiels. Motion approved. Mr. Webb and Mr. Hickey voted NO.

Mr. Bible stated that the revenue shortfall of \$160,000 the first year of the biennium and the Committee's action would delete one \$26,000 position. Mr. Bible continued that there still might be a slight shortfall because there is \$110,000 to \$115,000. Chairman Mello commented that the Committee could just raise it. Mr. Bible agreed the productivity is about \$110,000 and added that the Committee can look at the amounts and balance the budget to \$115,000 and the position another \$25,000-\$30,000. Chairman Mello commented that the Committee could not raise "it."

Mr. Alastuey asked for clarification on Chairman Mello's comment to raise "it"--what specifically was the "it" being referred to. Chairman Mello responded that he was talking about raising the assessments. Mr. Alastuey indicated that the Governor's recommendation was to raise one assessment and lower another one accordingly.

Chairman Mello asked what would the recommendation be now after the Committee's action. Mr. Alastuey answered that it would be necessary to review the entire budget again separating the payroll function from the personnel function.

Chairman Mello asked what the Budget Office's reaction would be to the Committee making a motion to add whatever is needed after the cuts are made. He added the total amount involved is around \$25 to \$30,000. Mr. Alastuey said that mechanically that would be acceptable.

Motion made by Mr. Mann; seconded by Mr. Vergiels. Motion carried unanimously.

Motion made to adopt the Governor's recommendation as amended made by Mr. Mann; seconded by Mr. Vergiels. Motion approved; budget closed.

The meeting was adjourned at 10:35 a.m.

FACILITY NEEDS AT HOLLY PARK FIELD LABORATORY

OCTOBER 1978

HISTORY OF PAHRUMP VALLEY FIELD LABORATORY

Prior to 1967, research and demonstration work related to agriculture was conducted in the Pahrump Valley by research and extension personnel stationed in Logandale and Las Vegas, Nevada. Local citizens as represented by the Southern Nevada Citizens Advisory Committee felt that there was sufficient need to request special consideration for the Pahrump area and Southern Nye County from the Legislature in the establishment of a new station.

The 1967 Legislature made a special appropriation for the establishment of a Field Laboratory in Pahrump. This station was set up as a combination research and extension center with personnel having joint extension-research appointments. A Citizens Advisory Committee made up of Pahrump and Amargosa ranchers and property owners was appointed to advise in directing the station. The Committee assisted in the selection of a suitable site. Twenty-five acres of farm land with underground water rights were leased from Bolling Enterprises, Incorporated in 1967 for \$1,100 per year for five years. The rental price was reduced by Mr. Bolling to \$10 per year including water prior to the date of the first payment. In 1972, the lease was extended for another five years.

NEW HOLLY PARK PROPERTY

In 1977, Mr. Bolling elected not to extend the lease. Local citizens felt that it was essential to maintain a field laboratory as the center for agricultural and homeowner research and extension activities in Pahrump, Sandy and Amargosa Valleys. The Southwest Nevada Citizens Advisory Council,

consisting of citizens from these valleys took action to obtain a gift of land to the University for the establishment of a new field laboratory. On September 30, 1977, Preferred Equities Corporation transferred to the University of Nevada System 15.22 acres of undeveloped land in the Pahrump Valley along with water rights for agricultural and domestic use, with the stipulation that the new field laboratory carry the name Holly Park Field Laboratory.

Preferred Equities Corporation and other local citizens have been very helpful in the early phases of development of the 15.22 acres of raw land into an operating field laboratory. Progress to date has included leveling, planting of an annual crop, installation of a borrowed field irrigation system adequate to handle bulk plantings, and the development of planting plans for windbreak, fuel wood, and fruit and nut trees. Also, plans are well along for the buildings and for the irrigation systems for experimental plantings.

RESEARCH-EXTENSION PROGRAM

The program planned for Holly Park Field Laboratory in response to needs expressed by local citizens will emphasize tree plantings for wind protection and production of fuel wood and home fruits and nuts. In addition, considerable emphasis will be given to small fruits, plants for landscaping, annual horticultural crops and forage crops and pastures for both the suburban homeowner and the commercial rancher. It will serve as a headquarters for cotton research, but the cotton research will be conducted on the fields of cooperating farmers. The Field Laboratory will serve as a headquarters for the extension function in the Pahrump area including Sandy and Amargosa Valleys. The operating budgets previously allotted to the Pahrump Field Laboratory have been reassigned to the Holly Park research and extension

programs. Resources to carry out meaningful research and extension programs are part of the University's continuing budget request. Construction of needed buildings to serve these programs properly has been included on the Board of Regents list of projects to be financed by other than University of Nevada appropriated facility moneys. Facility designs will meet local zoning ordinances.

FACILITY NEEDS

Research stations and extension programs have certain minimum requirements for physical facilities if they are to be successful. A research field laboratory emphasizing plant production requires buildings for storing agricultural chemicals, processing plant products, housing and repairing farm and experimental equipment and office space for personnel. The extension function requires an office complex which incorporates space for display of publications and other educational material and a room for conducting meetings. The Pahrump Valley has facilities for large meetings but nothing very satisfactory for meetings of 10 to 20 people.

RECOMMENDATIONS FOR BUILDINGS

Facilities recommended by the Southwest Nevada Citizens Advisory Council reflect the needs imposed by the type of research and extension programs approved for the area. They include an equipment yard in which will be two buildings. One will have outside dimensions of 30 x 80 feet and include a 40 x 30 foot area for machinery storage, a 20 x 30 foot shop and a 20 x 30 foot plant materials handling laboratory. The second will be a pesticide and agricultural chemical storage building of about 120 square feet equipped with a heater to prevent freezing and a good ventilation and cooling system to prohibit temperatures above about 90°F. An office-conference room building

designed to accommodate professional and technical staff and small extension type meetings will be placed near the Northeast corner of the Field Laboratory where access by the public is easy. This building will have outside dimensions of 30 x 40 feet. It is recommended that it be heated and cooled by solar energy. This is important because of the impending shortage of fossil fuels in this Country, and the fact that the Pahrump area is blessed with an adequate supply of solar energy. Demonstration of the feasibility of heating and cooling buildings with solar energy is deemed to be a very desirable objective.

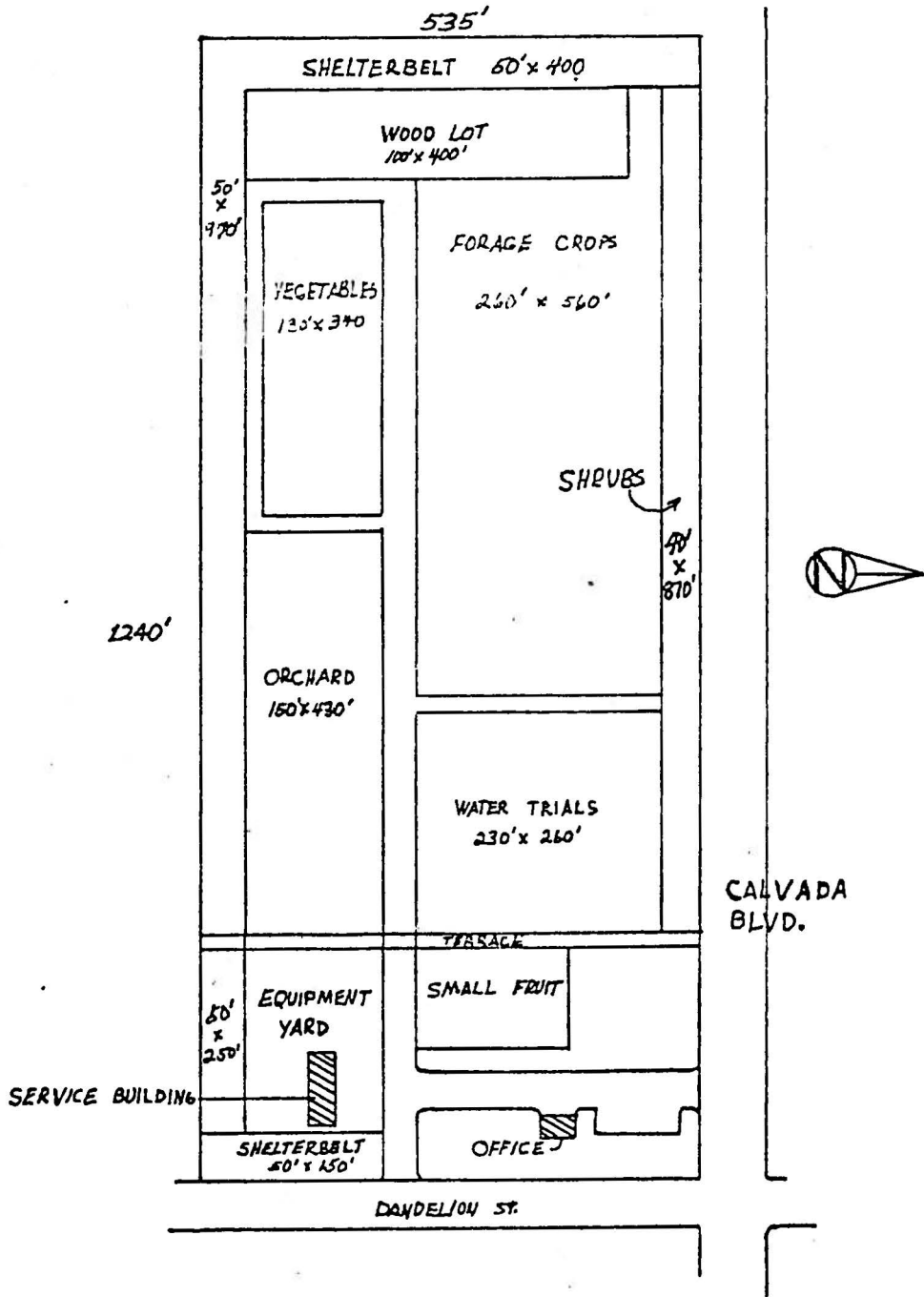
Attached are drawings which illustrate (1) the proposed field and building layout of Holly Park Field Laboratory, (2) the floor plans of the office-conference room building, and (3) floor plan of the machinery shed-shop-plant materials handling laboratory building.

FUND REQUIREMENTS

It is estimated that capital improvements on the Holly Park Field Laboratory will cost the amounts set forth below.

1. Office-conference building, 1200 square feet, equipped with solar heating-cooling (including design)	\$ 65,000
2. Machine-shed building encompassing a shop and crop products handling laboratory, 2400 square feet	35,000
3. Agricultural chemicals storage building equipped with ventilation, heating and cooling, about 120 square feet	5,000
4. Related development costs, fencing, road surfacing, irrigation systems, etc.	15,000
TOTAL	\$120,000

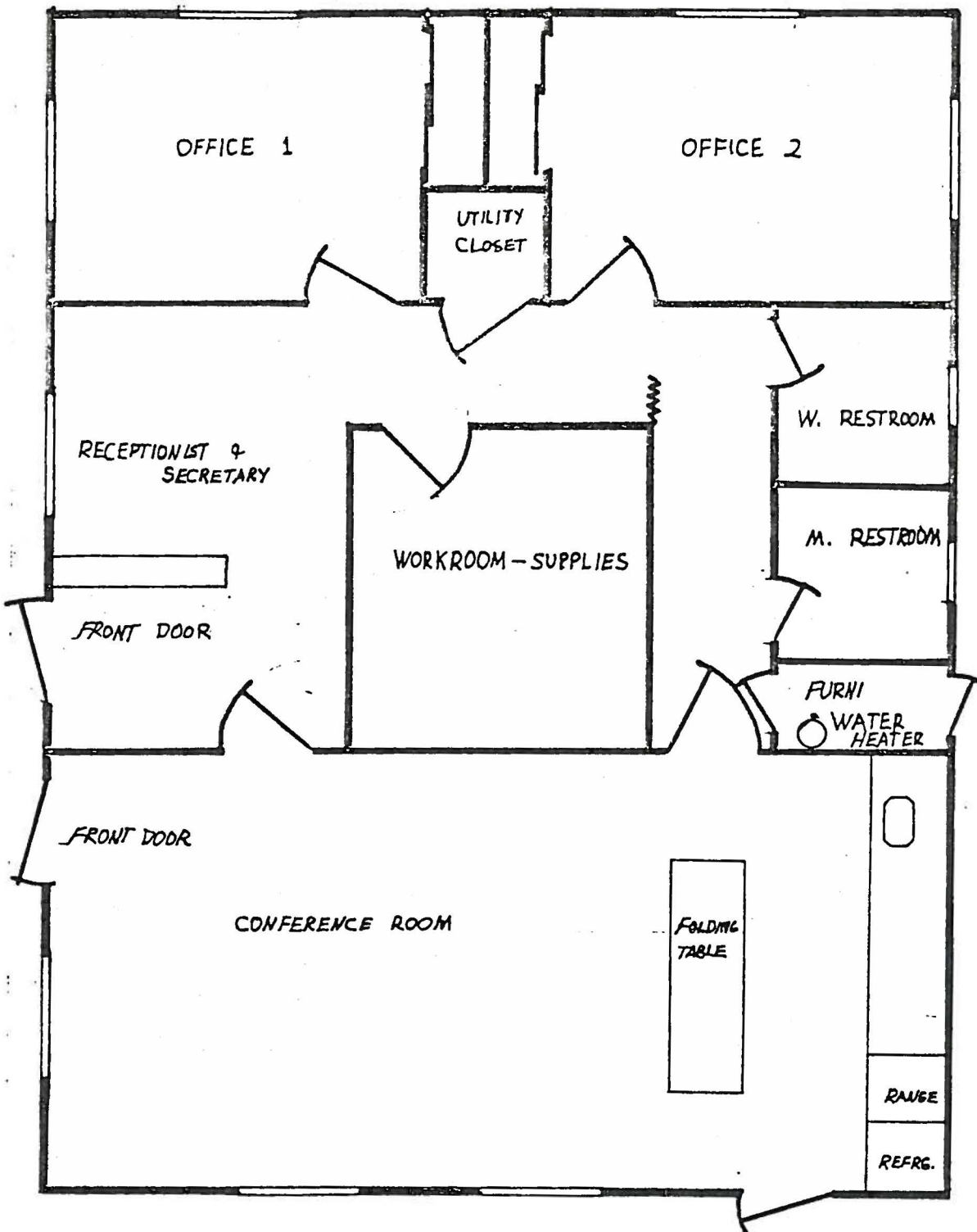
FIELD DESIGN



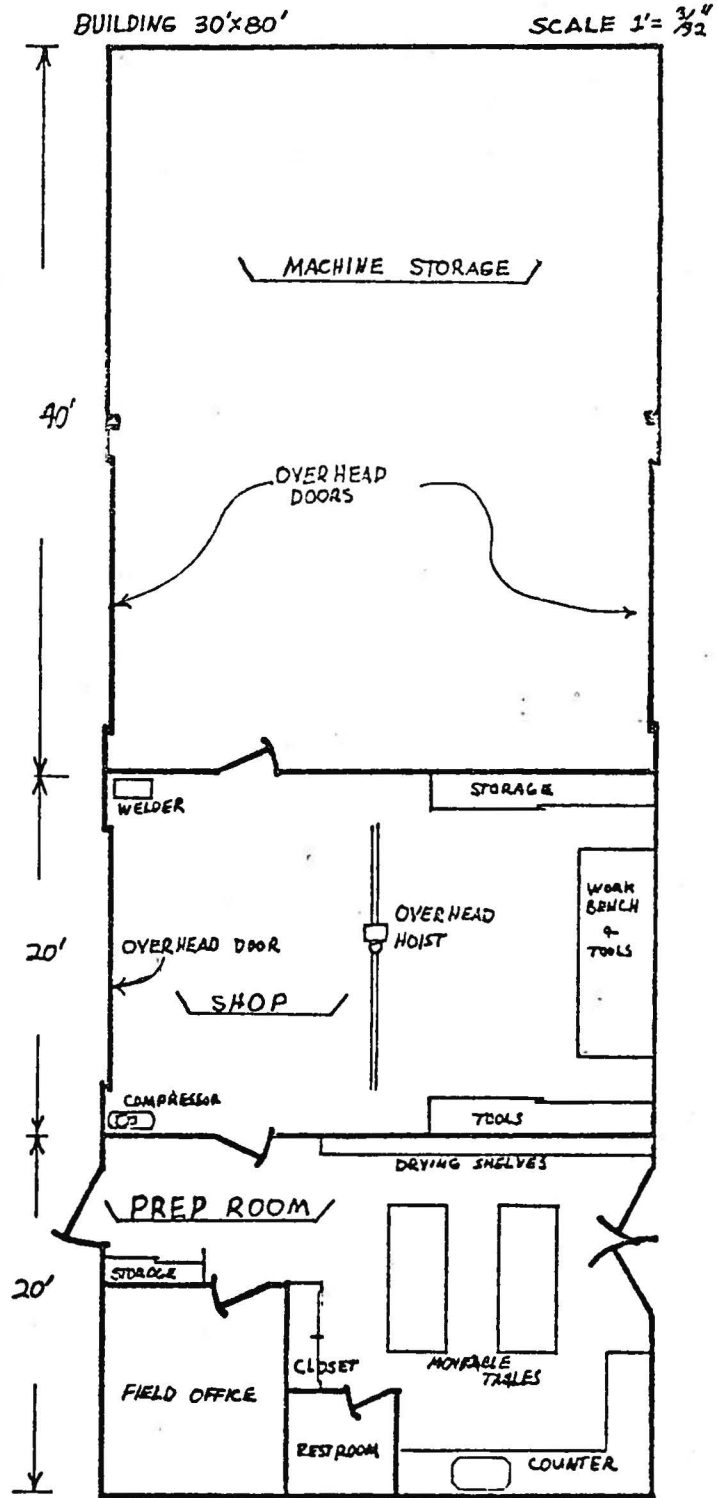
OFFICE BUILDING

BUILDING 30' x 40'

SCALE 1" = 3/16"



SERVICE BUILDING



Lake Mead Limnological Station

We in the Department of Biological Sciences at UNLV have, over the past 10 years, worked closely with local, state and federal agencies on numerous specific problems related to the management of Lakes Mead and Mojave. During the course of these investigations, it has become dramatically obvious that efforts to solve one specific problem in the lake are likely to influence or be influenced by efforts to solve another specific problem. (see exhibit A). As a result, management decisions have been and increasingly will probably be made without essential critical consideration of these interrelationships unless we establish a program designed to provide it.

To be specific, improvement of fishing in Lake Mead probably depends on increasing nutrient availability, yet we are building an AWT plant to reduce nutrient availability. Numerous alternative plans are being examined to enhance energy production from Hoover Dam or at other locations on Lakes Mead and Mojave. The design of these energy projects could either increase or decrease nutrient availability in Lakes Mead and Mojave. The solution of the power problem could, therefore, completely offset the advantages gained by the attempted solution of the sewage treatment problem. This kind of potential offsetting effect of management practices also applies to problems associated with recreation, municipal water supplies and irrigation. As shown by exhibit A, the Lake Mead Limnological Station will provide the information on nutrients and algae necessary to an understanding of these important interrelationships.

It is necessary to establish a continuous research program because the system is constantly changing in response to changes in upstream conditions as well as in response to management practices on the lakes. The long-term changes must be understood in order to interpret the effects of specific action. For example, the AWT plant is being built to reduce algae concentrations. The decision was made on the assumption that the conditions in Las Vegas Bay during 1972 were primarily due to the influence from Las Vegas Wash. Since 1972, algae concentrations in Las Vegas Bay have declined in response to changing conditions in Lake Mead and upstream in Lake Powell. These, in combination, have overwhelmed the influence from Las Vegas Bay. An understanding of the long-term trends, therefore, has been shown to be essential to intelligent decision making.

Exhibits B and C demonstrate that management decisions related to utilization of water in Lakes Mead and Mojave have about a 50 million-dollar-a-year impact on the southern Nevada economy. The possibility of the Lake Mead Limnological Station actually being able to have a direct impact on these decisions has been amply demonstrated. In 1972, our first year of study in Las Vegas Bay, we demonstrated that the lake was not as polluted as had been suggested by earlier government studies. The consequence was that the county decided not to, in effect, throw away 60 million gallons of water per day, an action that had been thought essential for maintenance of water quality in Lake Mead up to that point. Since then we have provided important information relative to a proposed desalination project on Las Vegas Wash and are now in the early stages of a study that will be instrumental in defining operational criteria for the AWT plant, currently estimated at about 10 million dollars per year when operating at full capacity. Our study will have a direct influence on how much of that 10 million dollar operating cost is actually

B

necessary. Perhaps even more significant in the long run is the potential to define mechanisms which will permit the operational integration of power and sewage facilities so as to maximize combined benefits from recreational, fisheries, municipal water and irrigation uses.

Exhibits D-H demonstrate that the Department of Biological Sciences at UNLV is the logical place to house the Lake Mead Limnological Station. Our historical interest in the lake is demonstrated by the student and faculty publication record shown in exhibit D. Our ability to attract outside funding is demonstrated by exhibit E. Our effective working relationships with management agencies involved with Lakes Mead and Mojave, their confidence in us and our continuing understanding and concern for maximizing the usefulness of our efforts to them are demonstrated by Exhibit F. Exhibit G lists the facilities already in existence that will support the efforts of the Station. Exhibit H provides a list of equipment, purchased largely by previous grants and contracts, currently available to support the programs of the Station.

Finally, exhibit I provides a detailed breakdown of the proposed budget for the Lake Mead Limnological Station for the next two years. With the investment of \$214,000.00 the Station will become established and self-supporting. The advantages will be as follows: 1) provision of excellent opportunities for student and faculty research projects of exceptional significance to the state of Nevada, 2) establishment of the only center in the U.S. devoted to the study of reservoir limnology, 3) provision for a continuing program of research which will markedly improve the quality of management decisions and 4) publication of an annual report on the state of the lake which will integrate all data available on the lake and point to the possible interactions between various management decisions.

The bottom line is that the Station will save millions of dollars in capital investment and in annual operating costs for numerous agencies because it will permit informed decisions, based on information specific to Lakes Mead and Mojave, to be made independently. The necessarily generalized decisions promulgated by federal enforcement agencies will, therefore, be forced into specificity for applicability to Lakes Mead and Mojave.

Exhibit A

Relationship of Limnology to Various Uses of
Water Resources in Lake Mead and Lake Mohave

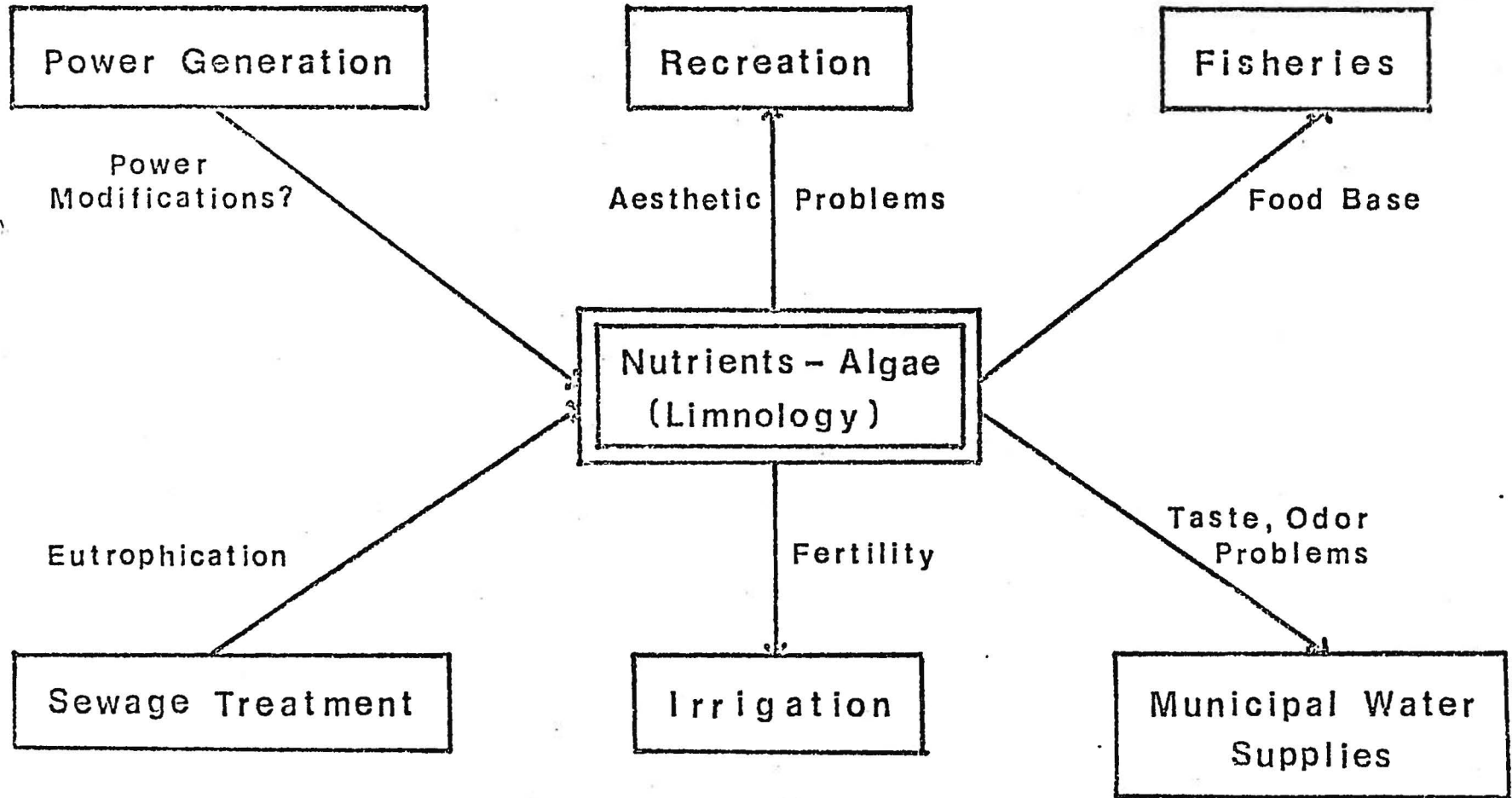


EXHIBIT B

Beneficial Use of Lake Mead and Lake Mohave Water Resources
and Estimated Values of these Resources for Nevada

Beneficial Use	Estimated Value for Nevada (based on 1978)	Source of Information
Municipal Water Supplies	\$ 5,353,000	Division of Colorado River Water Resources
Power Generation (Hoover and Davis Dam)	4,613,000	Division of Colorado River Water Resources
Recreation		
Fishing (607,212 angler days x \$10 per day)	6,070,212	Nevada Department of Fish & Game UNLV
Camping (1,067,592 visitor days x \$5 per day)	5,337,960	U.S. Park Service, UNLV
Boating (366,066 boats launched x \$10 per boat)	3,660,660	U.S. Park Service, UNLV
Swimming (762,830 visitor days x \$3 per day)	2,288,490	U.S. Park Service, UNLV
Water Skiing (374,996 visitor days x \$5 per day)	1,874,980	U.S. Park Service, UNLV
Overnight Concession use (485,615 visitor days x \$10 per day)	4,856,150	U.S. Park Service, UNLV
TOTAL REVENUE	<u>\$34,054,452</u>	

Exhibit
page 4
"B"

EXHIBIT C

Cost of Treatment for Problems Related to
Nutrients and Algae in Lake Mead and Lake Mohave

Parameter	Facility	Operation and Maintenance	Construction Costs	Source of Information
Salt (projected 1981)	Las Vegas Wash Desalting Plant	\$ 85,000	\$57,000,000	U.S. Bureau of Reclamation (1975)
Algae-Bacteria (1978)	Southern Nevada Water Project	3,400,000	---	Southern Nevada Water System (1978)
Sewage (secondary) (1978)	City of Las Vegas Clark County	1,645,384 4,096,501	--- ---	Clark County 208 Report #5, March 1978
Sewage (advanced) (projected 1981)	City of Las Vegas and Clark County	9,600,000	53,000,000 (\$19,000,000 local cost)	Clark County 208 Water Quality Management Plan, May 1978
TOTAL LOCAL COST		\$18,741,885	\$19,000,000	
FEDERAL COST		\$ 85,000	91,000,000	

Publications From University of Nevada, Las Vegas
Research on Lake Mead and Colorado River SystemTheses:

- Aoki, I. 1975. Seasonal and spatial variation in primary productivity in Boulder Basin, Lake Mead, Clark County, Nevada. M.S. thesis University of Nevada, Las Vegas. 178 p.
- Burke, T. A. 1977. The limnetic zooplankton community of Boulder Basin, Lake Mead in relation to the metalimnetic oxygen minimum. M.S. thesis University of Nevada, Las Vegas. 97 p.
- Cross, Jeffrey. 1975. Ecological distribution of the fishes of the Virgin River (Utah, Arizona, Nevada). M.S. thesis University of Nevada, Las Vegas. 187 p.
- Egdorf, S. S. 1976. The nature and distribution of enteric bacteria in Las Vegas Bay. M.S. thesis. University of Nevada, Las Vegas. 84 p.
- Espinosa, F. A. Jr. 1968. Spawning periodicity and fecundity of Crenichthys baileyi, a fish endemic to Nevada. M.S. thesis University of Nevada, Las Vegas. 84 p.
- Lockhart, Jerald. 1979. Ecology of the Woundfin minnow. Plagopterus argentissimus, Cope. M.S. thesis University of Nevada, Las Vegas. (in press).
- Melancon, S. S. 1977. A preliminary survey of the macrobenthos of Las Vegas Bay, Lake Mead Nevada. M.S. thesis University of Nevada, Las Vegas. 53 p.
- Minckley, C. O. 1972. Age and growth observations on the largemouth bass Micropterus salmoides (Lacepede) in Lake Mead. M.S. thesis University of Nevada, Las Vegas. 54 p.
- Priscu, J. C. Jr. 1978. Primary productivity and related limnological factors in Lake Mohave (Colorado River). M.S. thesis University of Nevada, Las Vegas. 154 p.
- Rinne, William. 1971. Life history studies of the Virgin River spinedace. M.S. thesis University of Nevada, Las Vegas. 109 p.
- Schumann, Paul. 1978. Responses to temperature and dissolved oxygen in the Roundtail chub, Gila robusta Baird and Girard. M.S. thesis University of Nevada, Las Vegas. 79 p.
- Williams, Jack. Adaptive responses of Woundfin, Plagopterus argentissimus and Red Shiner Natropis lutrensis to a Salt Spring and their probable effects on competition. M.S. thesis University of Nevada, Las Vegas. 91 p.

Reports:

- Baker, J. R. and T. A. Burke. 1976. Food habits of fry and fingerling bass from Lake Mead and Lake Mohave. Report submitted to Nevada Fish and Game. 15 p.
- Baugh, P. F. 1975. Natural biological waste water treatment in the Las Vegas Wash, Clark County, Nevada. Draft of M.S. thesis. 168 p.
- Deacon, J. E., L. J. Paulson and C. O. Minckley. 1970. Effects of Las Vegas Wash effluents on bass and other gamefish reproduction and success. Dingell Johnson Project, Nevada F20, Segment 6, Job Completion Rept. 68 p.
- _____ and R. W. Tew. 1973. Interrelationships between chemical, physical and biological conditions of the waters of Las Vegas Bay of Lake Mead. Final Rept. to Las Vegas Valley Water District. 186 p.
- _____. 1975. Lake Mead Monitoring Program. Final Rept. to Clark County Wastewater Management Agency. 207 p.
- _____. 1976. Lake Mead Monitoring Program. Final Rept. to Clark County Sanitation District No. 1, Waste Treatment Physical Development Section. 182 p.
- _____. 1977. Habitat requirements of the Woundfin in the Virgin River in relation to the proposed Warner Valley Project. 37 pp and appendix. In: Vaughn Hansen Associates report to City of St. George entitled "Impact of Warner Valley Water Project on Endangered Fish of the Virgin River. Oct. 6, 1977."
- _____. 1977. Population structure of Woundfin in Virgin River on 25-26 November, 1977. Submitted to Fish and Wildlife Service, Salt Lake City. 13 pp.
- _____ and P. B. Holden. 1977. Technical report analyzing the impact of the Allen-Warner Valley Energy System on the native fishes of the Virgin River. Report to U.S. Fish and Wildlife Service, Albuquerque, New Mexico. 21 pp.
- _____(ed). 1973. Progress report on population dispersion and community structure of fishes of the Virgin River System (with reference to the effects of the LaVerkin Spring desalination project). Submitted to Bur. Sport. Fish. and Wildl. 49 pp.
- _____. 1977. Lake Mead Monitoring Program. Final Rept. to Clark County Sanitation District No. 1, Waste Treatment Physical Development Section. 55 p.
- _____. 1979. Impact of powerplant modifications on the limnology of Lakes Mead and Mohave. Final Rept. to U.S. Bur. of Rec. (in progress).

- Goldman, C. R. and J. E. Deacon. 1978. Recommended water quality standards for Las Vegas Bay and Las Vegas Wash. Nevada State Environmental Commission Hearings Aug. 10, 1978. 41 p.
- Keenan, C. and J. R. Baker. 1978. Additional data on the food habits of fry and fingerling largemouth bass in Lake Mead and Lake Mohave. Report submitted to Nevada Fish and Game. 12 p.
- Paulson, L. J. 1971. Analysis of DDT and DDE in carp and channel catfish from Las Vegas Wash, Lake Mead. Project report submitted to Nevada Dept. of Fish and Game. 8 p. (mimeo)
- Priscu, J. C. Jr. 1976. Estimates of primary productivity in the lower Colorado River below Hoover Dam. Report submitted to Bur. of Rec. 46 p.

Presented Papers:

- Baker, J. R. and L. J. Paulson. 1976. Vertical distribution of threadfin shad in Lake Mead, Nevada. Paper presented at Cal-Neva chapter meetings of Amer. Fish. Soc. Jan. 30, 1976. Fresno, Calif.
- _____ and L. J. Paulson. 1978. The Las Vegas Wash density current in Lake Mead. Proceed. Ariz-Nev. Acad. Science, 22nd Annual Meeting. April 14-15, 1978. Flagstaff, Arizona.
- _____ and L. J. Paulson. 1979. Nutrient dynamics of Las Vegas Wash. Proceed. Ariz-Nev. Acad. Science, 23rd Annual Meeting. April 13-14, 1978. Tempe, Arizona. (abstract accepted).
- _____, L. J. Paulson and J. E. Deacon. 1979. Downstream effects of Hoover Dam powerplant modifications. Mitigation Symposium, Colorado State Univ. July 16-20, 1979. (abstract submitted).
- Hetzl, D. R. and L. J. Paulson. 1979. Annual changes in phytoplankton composition and abundance in Las Vegas Bay, Lake Mead. Proceed. Ariz-Nev. Acad. Science. 23rd Annual Meeting. April 13-14, 1979, Tempe, Arizona (abstract submitted).
- Keenan, C. J., J. R. Baker and J. Priscu. 1978. Algal nutrient limitation in Lake Mead and Lake Mohave. Proceed. Ariz-Nev. Acad. Science. 22nd Annual Meeting. April 14-15, 1978. Flagstaff, Arizona.
- _____ and J. R. Baker. 1979. The effect of a desert marsh system on the fertility of secondarily treated sewage effluent discharged into Lake Mead. Proceed. Ariz-Nev. Acad. Science. 23rd Annual Meeting. April 13-14, 1979. Tempe, Arizona.

- Melancon, S. M. 1977. Macrobenthic communities in Lake Mead. Proceed. Ariz-Nev. Acad. Science 21st Annual Meeting. April 15-16, 1977. Las Vegas, Nevada.
- _____. 1977. Macrobenthic communities in Lake Mead, Nevada. Proceed. N. Amer. Benthological Soc. April 6-8, 1977.
- Paulson, L. J. and J. R. Baker. 1978. Nutrient budgets for Lake Mead. Proceed. Ariz-Nev. Acad. Science. 22nd Annual Meeting. April 14-15, 1978, Flagstaff, Arizona.
- _____ and J. R. Baker. 1979. Possible causes for long-term changes in the nitrate budget and concentration in Lake Mead, Arizona-Nevada. Amer. Soc. Limnol. Oceanogr. winter meeting, Jan. 2-5, 1979. Corpus Christi, Texas.
- _____ and J. R. Baker. 1979. Factors regulating chlorophyll in Las Vegas Bay, Lake Mead. Proceed. Ariz.-Nev. Acad. Science. 23rd Annual Meeting. April 13-14, 1979. Tempe, Arizona. (abstract submitted).
- _____, J. R. Baker and J. E. Deacon. 1979. Potential use of hydroelectric facilities for managing the fertility of Lake Mead and other reservoirs. Mitigation Symposium, Colorado State Univ. July 16-20, 1979 (abstract submitted).
- Priscu, J. C. Jr. 1978. Nutrient budget in Lake Mohave. Proceed. Ariz-Nev. Acad. Science. 22nd Annual Meeting, April 14-15, 1978, Flagstaff, Arizona.
- _____. 1978. Estimates of primary productivity below Hoover Dam. Proceed. Ariz-Nev. Acad. Science. 22nd Annual Meeting. April 14-15, 1978, Flagstaff, Arizona.
- Wilde, G. R. Jr. 1978. Zooplankton succession in Lake Mead. Proceed. Ariz-Nev. Acad. Science, 22nd Annual Meeting. April 14-15, 1978. Flagstaff, Arizona.

Publications:

- Baker, J. R., J. E. Deacon, T. A. Burke, S. S. Egdorf, L. J. Paulson, and R. W. Tew. 1977. Limnological aspects of Lake Mead, Arizona-Nevada U. S. Bureau of Reclamation Tech. Rept. RFC-ERC-77-9. 83 p.
- Deacon, J. E. and W. L. Haskell. 1963. Occurrence of the freshwater jellyfish Craspedacusta sowerbyi, in Lake Mead, Nevada. Amer. Midl. Nat. 70(2):504.
- _____, Clark Hubbs and Bernard J. Zahuranec. 1964. Some effects of introduced fishes on the native fish fauna of southern Nevada. Copeia No. 2, June 30, 1964. 384-388.

- _____ and W. L. Haskell. 1967. Observations on the ecology of the freshwater jellyfish in Lake Mead, Nevada. Amer. Midl. Nat. 78(1):155.
- _____ and Brian L. Wilson. 1967. Daily activity cycles of Crenichthys baileyi, a fish endemic to Nevada. Southwest. Natur. 12(1):31-44.
- _____ and W. Glen Bradley. 1972. Ecological distribution of fishes of Moapa (Muddy) River in Clark County, Nevada. Trans. Amer. Fish. Soc. Vol. 101 (3):408-419.
- _____ and J. R. Baker. 1976. Limnological studies on Lake Mead, Nevada-Arizona. p. 86-91. In: J. F. Labounty (ed.) Third workshop on ecology of pumped-storage research at Twin Lakes, Colorado and other localities. U.S. Dept. of Int., Bur. Reclamation. 107 p.
- Espinosa, F. A. Jr., J. E. Deacon and A. Simmons. 1970. An economic and biostatistical analysis of the baitfish industry in the lower Colorado River. Spec. Pub. Univ. Nev. Las Vegas. 87 p.
- _____ and J. E. Deacon. 1971. Comparative angler success at Lake Mead (Arizona-Nevada). Prog. Fish. Cult. 33(3):170-174.
- _____ and J. E. Deacon. 1973. Preference of largemouth bass Micropterus salmoides (Lacepede) for selected bait species under experimental conditions. Trans. Amer. Fish. Soc. 102(2):355-362.
- Hubbs, Clark and J. E. Deacon. 1964. Additional introductions of tropical fishes into southern Nevada. Southwest. Natur. 9(4):249-251.
- Koenig, E. R., R. W. Tew and J. E. Deacon. 1972. Phytoplankton successions and lake dynamics in Las Vegas Bay, Lake Mead, Nevada. Jour. Ariz. Acad. Science. 7:109-112.
- Minckley, C. O. and L. J. Paulson. 1976. Use of gizzard weights to determine total length and total weight of ingested threadfin shad eaten by predators. Trans. Amer. Fish. Soc. 105(3):409-410.
- Paulson, L. J. and F. A. Espinosa. 1975. Fish trapping: a new method of evaluating fish species composition in limnetic areas of reservoirs. Calif. Fish and Game 61(4):209-214.
- Rinne, William E. and J. E. Deacon. 1973. Fluorescent pigment and immersion stain marking techniques for Lepidomeda mollispinis and Cyprinodon nevadensis. Trans. Amer. Fish. Soc. 102(2):459-462.
- Tew, R. W., S. S. Egdorf and J. E. Deacon. 1976. Distribution of stream pollution in lake water. Jour. Water Poll. Cont. Fed. 48(5):867-871.
- Wilson, Brian L., J. E. Deacon. and W. Glen Bradley. 1966. Parasitism in the fishes of the Moapa River, Clark County, Nevada. Trans. Calif. Nev. Section Wildl. Soc. p 12-23.

EXHIBIT E

Grants and Contracts Generated by UNLV for Research
on Lake Mead, Lake Mohave and the Lower Colorado River

8/79-10/79	\$125,000	Chemical and Biological Analysis of Lake Mead Sediments. Bureau of Reclamation.
1/79-7/79	37,933	Investigation of the Potential Biological Impacts of Dredging Black Canyon. Bureau of Reclamation.
7/78-12/78	3,500	Food Habits of Young-of-Year Largemouth Bass. Nevada Fish and Game
2/77-2/79	15,363	Use of Remote Sensing to Determine the Horizontal Distribution of Chlorophyll. EPA
1/77-12/78	188,089	Limnological Investigation of Lake Mead and Lake Mohave Phase I and II. Bureau of Reclamation.
7/76-6/77	25,155	Lake Mead Monitoring Program. Clark County.
9/75-6/76	8,793	Aquatic Investigation on the Colorado River from Separation Canyon to the Grand Wash Cliffs. National Park Service.
7/75-6/76	15,000	Metalimnetic Oxygen Depletion in Lake Mead. Office of Water Resources and Technology.
4/75-5/76	70,000	Lake Mead Monitoring Program. Clark County.
2/74-3/75	84,000	Lake Mead Monitoring Program. Clark County.
11/71-10/72	38,572	Interrelationships Between Chemical, Physical and Biological Conditions of the Waters of Las Vegas Bay of Lake Mead. Las Vegas Valley Water District.
8/70-8/71	8,635	The Effects of Effluent from Las Vegas Wash on Fish Populations in Lake Mead. Nevada Fish and Game.
11/68-11/75	192,000	Rearing Bait Fishes in the Lower Colorado River Basin. Bureau of Commercial Fisheries.
TOTAL	\$812,040	



EXH1

MIKE O'CALLAGHAN
GOVERNOR

GLEN K. GRIFFITH
DIRECTOR

1100 VALLEY ROAD

P.O. BOX 10678

RENO, NEVADA 89510

TELEPHONE (702) 784-6214

January 8, 1979

Office of Water Research and Technology
Washington, D.C. 20240

Gentlemen:

The historic decline of the Lake Mead largemouth bass population has been a major concern of the Nevada Department of Fish and Game for many years. Several investigators have indicated a relationship between plankton production and annual recruitment of fingerling bass.

We are presently engaged with the Arizona Department of Game and Fish and the U.S. Bureau of Reclamation in an investigation of methods for restoration of the Lake Mead fishery. It appears that the proposed study, Potential Use of Hydroelectric Facilities for Managing the Nutrient and Trophic Status of the Reservoirs on the Colorado River, will add to our management alternatives.

The information would also be pertinent to proposed modifications in operating criteria of the major reservoirs on the river system. Intelligent and responsible decisions cannot be made without a sound information base.

Hopefully, the results from this study will contribute to a management program that will optimize water quality and recreational opportunity in the area.

Sincerely,

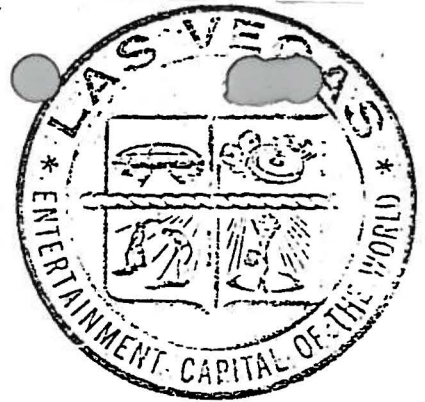
Glen K. Griffith
Director

Exhibit "B"
Page 12

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OFFICE OF THE MAYOR

WILLIAM H. BRIARE



December 21, 1978

Dr. Larry J. Paulson
Assistant Research Professor
Department of Biological Sciences
University of Nevada, Las Vegas
Las Vegas, Nevada, 89154

Dear Larry:

It is a pleasure to endorse your proposal to the U.S. Office of Water Research and Technology. I have asked my staff to review it, and they were all impressed with your ideas.

We in Las Vegas have a special interest in research on Lake Mead, since the lake is our principal water supply and the primary resource for outdoor recreation for the metropolitan area. Research into problems affecting the quality of the lower Colorado River is always of the greatest importance to us.

Of course, you and your associates know more about Lake Mead than anyone else in the world, and you have demonstrated this knowledge time and again in public hearings and debates (as well as in your published research) during the past few years.

We are delighted that you are eager to continue these studies, and we wish you well. We urge the Office of Water Research and Technology to support your valuable work.

Sincerely,

A handwritten signature in cursive script that reads "William H. Briare".

William H. Briare
Mayor of Las Vegas

WHB:phc

Exhibit "B"
Page 13



United States Department of the Interior

NATIONAL PARK SERVICE

LAKE MEAD NATIONAL RECREATION AREA

601 NEVADA HIGHWAY

BOULDER CITY, NEVADA 89005

IN REPLY REFER TO:

N3043

January 29, 1979

Mr. Gary Cobb, Director
Office of Water Research and Technology
Department of Interior
18th and C Streets, N.W.
Washington, D.C. 20240

Dear Mr. Cobb:

We have reviewed the research proposal entitled "Potential Use of Hydroelectric Facilities for Managing the Nutrient and Trophic Status of the Reservoirs on the Colorado River" and would like to endorse this project.

As the agency responsible for managing recreation on Lakes Mead and Mohave, we are quite concerned with the quality of the water and the productivity of these reservoirs for fishing recreation. It appears that this research will contribute information for a sound management program that will enhance water quality and recreational opportunities not only at Lake Mead National Recreation Area, but throughout the Colorado River system.

We, therefore, encourage your favorable consideration of this proposal.

Sincerely yours,

(Sd) Jerry D. Wagers

Jerry D. Wagers
Superintendent

cc:

Mr. Larry J. Paulson, Research Assistant Professor
University of Nevada, Las Vegas, Department of Biological Sciences,
4505 Maryland Parkway, Las Vegas, NV 89154

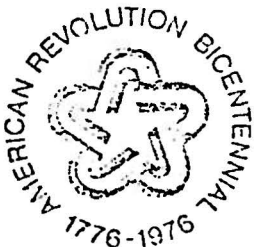


Exhibit " " "
Page 14 B

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United States Department of the Interior

BUREAU OF RECLAMATION
LOWER COLORADO REGIONAL OFFICE

P.O. BOX 427

BOULDER CITY, NEVADA 89005

IN REPLY
REFER TO: LC-150

565.

(This is a copy of a letter sent to the following address)

Memorandum

To: Office of Water Research and Technology, The Department
of the Interior, 18th and C Streets, N.W., Washington,
D.C. 20240

From: Acting Regional Director

Subject: Endorsement of Proposal Entitled "Nutrient Budgets,
Nutrient Dynamics, and Phytoplankton Productivity of
Reservoirs on the Colorado River"

We would like to endorse the proposal entitled "Nutrient budgets,
Nutrient Dynamics, and Phytoplankton Productivity of Reservoirs
on the Colorado River" by the University of Nevada, Las Vegas
(UNLV).

UNLV has been gathering and interpreting limnological data for
this agency for the past 2 years. They have been instrumental in
assessing the limnological effects of our present and proposed
projects on Lake Mead. Their proposal is a natural outgrowth of
the work they are currently doing for us and would be of great
help to this organization in weighing all of the management and
environmental implications of our operations.

The results of the proposal, although primarily concerned with
the lower reach of the Colorado River, would be applicable
throughout the Southwest. We would therefore like to encourage
you to give this proposal every consideration for funding.

Roy D. Gear



Exhibit "B"
Page 15

FRANK FERGUSON, JR. Chairman
MILTON G. EVANS, Flagstaff
C. GENE TOLLE, Phoenix
WILLIAM H. BEERS, Prescott
CHARLES F. ROBERTS, O.D., Bisbee
Director
ROBERT A. JANTZEN



ARIZONA GAME & FISH DEPARTMENT

2222 West Grandway Road Phoenix Arizona 85023 942-3039

Asst. Director, Operations
PHIL M. COSPER

Asst. Director, Services
ROGER J. GRUENEWALD

November 29, 1978

Department of the Interior
Office of Water Research and Technology
Washington, D.C. 20240

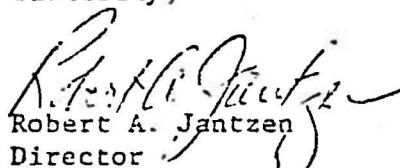
Gentlemen:

The Arizona Game and Fish Department had the opportunity to review the proposed research project titled, "Potential Use of Hydroelectric Facilities for Managing the Nutrient and Trophic Status of the Reservoirs on the Colorado River." We would like to extend our endorsement of this proposal and encourage your favorable consideration.

The information gained from this project would greatly aid in our management efforts of these boundary and intrastate waters. Further, the results of this investigation should prove vital to our proper assessment of proposed pump-back storage systems and modification of existing dams within the study area as well as throughout the State of Arizona.

I wish to thank Dr's. Larry Paulson and James Deacon and Mr. John Baker for the opportunity to support their well conceived project.

Sincerely,


Robert A. Jantzen
Director

RAJ:so

Exhibit "B"
Page 16

1589

JIM SANTINI
NEVADA

WASHINGTON OFFICE:
1403 LONGWORTH HOUSE OFFICE BUILDING
WASHINGTON, D.C. 20515
TELEPHONE (202) 225-5455

DISTRICT OFFICES:
SUITE 4-520 FEDERAL BUILDING
300 LAS VEGAS BOULEVARD SOUTH
LAS VEGAS, NEVADA 89101
TELEPHONE (702) 385-0375
SUITE 2024 FEDERAL BUILDING
300 SOUTH STREET
RENO, NEVADA 89502
TELEPHONE (702) 784-5657

Congress of the United States
House of Representatives
Washington, D.C. 20515
December 21, 1978

COMMITTEES:
INTERIOR AND INSULAR AFFAIRS
SUBCOMMITTEES:
OVERSIGHT
PUBLIC LANDS
MINES AND MINING
INTERSTATE AND
FOREIGN COMMERCE
SUBCOMMITTEES:
TRANSPORTATION AND COMMERCE
OVERSIGHT AND INVESTIGATIONS
JUDICIARY
SUBCOMMITTEE:
COURTS AND CIVIL LIBERTIES
SELECT COMMITTEE ON AGING
SUBCOMMITTEE:
HOUSING AND CONSUMER INTERESTS

Mr. Gary Cobb
Director
Office of Water and Research and
Technology
Washington, D.C. 20240

Dear Mr. Cobb:

I want to offer my unqualified endorsement of an application for funding from the Department of Biology of the University of Nevada, Las Vegas, to study the Potential Use of Hydroelectric Facilities to Manage the Nutrient and Trophic Status of Colorado Reservoirs.

The Department has been studying the Colorado for the past six years and has discovered several possible alternatives for managing the nutrient levels of the reservoirs on the Colorado.

Of particular concern to me is the nutrient level of Lake Mead, which has undergone significant change as a result of population increases in the Colorado River drainage system. Tremendous investment has been made in the construction of an advanced wastewater treatment facility in Southern Nevada, and this may portend additional expenditures for control mechanisms in the near future. It is imperative that before the federal government and local entities spend additional funds for such projects, the necessity for this use of tax funds be established as well as the effectiveness of the approach.

If an alternative exists through which we can use the federal hydroelectric facilities to obviate some of the need for AWT's, we should take the opportunity to explore it.

I am convinced that the personnel in the Department of Biology at UNLV are committed to making an important contribution to this effort. I urge your support of their effort.

Sincerely,

JAMES D. SANTINI
Member of Congress

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B"

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JDS:lsb

United States Senate

WASHINGTON, D.C. 20510

December 5, 1978

Mr. Gary D. Cobb, Director
Office of Water Research and Technology
Department of the Interior
Interior Building
Washington, D.C. 20240

Dear Mr. Cobb:

I have received a copy of a research proposal from Mr. James E. Deacon of the University of Nevada, Las Vegas in which a study would be conducted on the potential use of hydroelectric facilities for managing the nutrient and trophic status of the reservoirs on the Colorado River.

I have reviewed the University's proposal with interest and believe it to be a very worthwhile project. As you know, the Colorado River is one of the largest bodies of water in the southwest and is used as a vital resource for support of numerous areas of population. As the nutrient and trophic status of the river and its reservoirs are of great influence to the river's water quality, I believe the significance of this study to be of considerable import.

I am very pleased to express my support for this proposal and will be pleased to offer any further comments on the matter, as they may be needed by your office.

With best wishes, I am

Sincerely,

HOWARD W. CANNON

HWC:PLM

UNIVERSITY OF NEVADA, LAS VEGAS
COBB, Gary

December 12, 1978

Dear Mr. Cobb:

It has come to my attention that the University of Nevada, Las Vegas, will soon be submitting a proposal to the Office of Water Resources, Research and Technology. The research proposal is to examine mechanisms to determine whether or not it would be possible to use them as means of controlling nutrient status and biological productivity in the reservoirs in the lower Colorado system.

For your information, the University of Nevada, Las Vegas, has been studying the limnology of Lake Mead for the past six years, and this work has led to the study of several possible mechanisms for manipulating the nutrient status of the reservoirs on the Colorado River. I believe the University of Nevada, Las Vegas' proposed research is of major significance and would like to bring to your attention my endorsement of it.

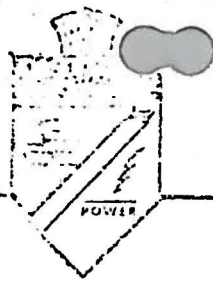
Your favorable consideration will be appreciated and thank you for your assistance.

Sincerely,

PAUL LAXALT
U. S. Senator

PL: bkl

Mr. Gary Cobb
Director
Office of Water Research and Technology
Department of the Interior
18th & C Streets, N. W.
Washington, D. C. 20240



IMPERIAL IRRIGATION DISTRICT

OPERATING HEADQUARTERS • IMPERIAL, CALIFORNIA 92251

December 29, 1978

IN REPLY,
REFER TO:

U.S. Department of the Interior
Office of Research and Technology
Washington, D.C. 20240

entlemen:


Imperial Irrigation District has reviewed the proposal by the University of Nevada, Las Vegas for the project entitled "Potential Use of Hydro-electric Facilities for Managing the Nutrient and Trophic Status of the Reservoirs on the Colorado River," and we feel the research project could result in some benefits to the District in developing methods for controlling or reducing the problems resulting from nuisance aquatic vegetation, including the noxious weed "Hydrilla" in our canal system.

Imperial Irrigation District is the largest single water user on the Colorado River, annually diverting approximately 3 million acre-feet from the River at Imperial Dam and delivering this water to Imperial Valley for Imperial Valley farmers for irrigation of over 0.5 million acres of intensely farmed agricultural land. This Colorado River supply is the sole water source for the Valley and, in addition to irrigation, is used for all required industrial, urban and domestic purposes.

The District operates and maintains over 1500 miles of canals and laterals, about 600 miles of which are concrete lined. We spend over one million dollars a year on canal maintenance, mainly on unlined canals and a major portion thereof is for moss control. We estimate having to spend an additional \$200,000 this coming year in attempts to remove (not control or eradicate) the aquatic weed "Hydrilla" discovered only two seasons ago in a large portion of the District's canal system.

Even though we are many river miles below Lakes Mead, Mojave and Havasu, there appears to be potential in the proposed research project for future benefits to the District.

Very truly yours


D. A. TWOGOOD
General Manager

University of Nevada, Las Vegas
Department of Biological Sciences

Facilities Available for Support of Limnological Research

- 1 Water Chemistry-Isotope Laboratory (in White Hall - 30' x 12')
- 2 Staff Research Office Space (in White Hall - 20' x 13')
- 1 Campus Field Laboratory (65' x 12') adjacent to experimental ponds.
Boat and equipment storage area (100' x 150')
- 3 Environmental chambers (in White Hall - 8' x 5')
- Walk-in cold box-freezer (in White Hall - 20' x 10')

University of Nevada, Las Vegas
Department of Biological Sciences

Limnological Equipment List

<u>Item Description</u>	<u>Estimated Current Value</u>
22' Ryan Boat (1972)	\$ 5,000
Hydrolab Water Quality Analyze	5,500
Turner Field Fluorometer	6,000
Turner Laboratory Fluorometer	1,700
Martek Underwater Transmissometer	7,000
Whitney Temperature-Conductivity Meter	1,200
Hewlett Packard Field Recorder	3,000
Beckman Liquid Scintillation Counter	9,000
Perkin Elmer Spectrophotometer	5,000
Beckman Gas Chromatograph	10,000
Coleman Junior Spectrophotometer	1,500
Furno Echo Sounder	3,000
Li-Cor Underwater Photometer	1,500
Hach Turbidity Meter	750
Weatheromaster Pyranometer	800
Underwater Video-tape Camera	12,000
Sampling Buoys	2,250
Laboratory Incubators	2,500
Millipore Bacteriological Kit	500
Quartz-Glass Distillation Apparatus	2,000
Water Samplers (3 each)	600
Vacuum Pumps (2 each)	400
Filtration Apparatus (3 each)	1,200
Drying Ovens (2 each)	1,000
Analytical Balances (2 each)	4,000
Calorimeter	1,400
Centrifuge (high speed)	9,500
TOTAL	\$98,300

Budget for Lake Mead and Lake Mohave Limnological Station

<u>Salaries and Wages</u>	<u>FY 80</u>	<u>FY 81</u>
Desert Biology Research Center Staff Position (8% cost of living raise/year)	\$25,000	\$27,000
Two graduate research assistants (8% cost of living raise/year)	12,000	12,960
Instrumentation and equipment technician (8% cost of living raise/year)	12,000	12,960
TOTAL SALARIES	<u>\$49,000</u>	<u>\$52,920</u>
Fringe Benefits 12.5% of salaries	6,125	6,615
 <u>Laboratory Instrumentation and Field Equipment</u>		
Research boat (Needed to handle bulky sampling equipment, increase efficiency and provide a reliable sampling platform)	30,000	
Hydrolab Water Quality Analyzer 8000 series (Needed for instantaneous measurements of temperature, oxygen, conductivity and pH. This is the most reliable way to rapidly measure these essential parameters)	6,000	
AO Inverted Microscope 1820-TM-PC2 (Specifically designed for phytoplankton work)	3,900	
Li-Cor Underwater Photometer (Needed for measuring light penetration in water)	1,500	
U.V. Oxidation System (Needed for low level organic carbon and nitrogen measurements)	3,600	
Glassware, chemical reagents, sampling bottles, miscellaneous laboratory and office supplies	5,000	5,000

FY 80

FY 81

Travel

10,000 mi/yr at \$0.25/mi.

(To and from Lake Mead 2 times/week
for 50 weeks)

\$ 2,500

\$ 2,500

Airfare Reno/Las Vegas/Reno 38 round trips
\$60/trip

(Provide transportation for UNR and DRI
personnel to participate in research)

2,300

2,300

Establishment of facilities

(Cost of setting up trailers at UNLV Fisheries
Research Facility)

15,000

Operation of facilities

(Boat operation - 20 hour/week at \$30/hr,
\$2800 operation and maintenance of
laboratory facilities)

10,000

10,000

TOTAL

\$134,925

\$79,335

JAMES [REDACTED] NSKI
SENATOR
SPARKS-WASHOE DISTRICT 2
819 GLEN VALLEY DRIVE
SPARKS, NEVADA 89431
P.O. BOX 1129
RENO, NEVADA 89304



[REDACTED] ES
MEMBER
GOVERNMENT AFFAIRS
HUMAN RESOURCES AND FACILITIES
TAXATION

Nevada Legislature

SIXTIETH SESSION

April 19, 1979

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: Senator Jim Kosinski *JK*

SUBJECT: S.B. 255--Substantially increases legislative control over state financial administration.

S.B. 255 provides for substantially increased legislative control over both state financial administration and the administrative reassignment of positions from one function to another. For the purposes of controlling the receipt and expenditure of federal grants above certain levels, the receipt and expenditure of gifts above a certain level, the reassignment of positions from one function to another, and the revision of legislatively established work programs, the Legislature and the Interim Finance Committee are made the approving authority unless, in the case of the receipt of federal funds and the revision of work programs, certain specified circumstances require that the Executive Branch take immediate action. For the purpose of requested changes which do not require expeditious action, the Interim Finance Committee is made the approving authority with the requested action receiving automatic approval 45 days after its receipt by the Secretary of the Interim Finance Committee unless Interim Finance acts to deny the request. Also, since the Interim Finance Committee currently exists only when the Legislature is not in session, Section 18 of the Act provides that the Interim Finance Committee may exercise the control functions provided for in S.B. 255 at all times, including during the Legislative Session. As amended by the Government Affairs Committee, S.B. 255 provides four basic control features as outlined below:

1. Section 1 requires that the Personnel director prepare and maintain an index which categorizes all positions in the classified and unclassified service into 13 broad occupational classifications. Each broad occupational classification then is broken down into 8 subclassifications based upon the levels of skill and knowledge required to perform the job. For instance, the classified job classification of State Librarian would probably be assigned to

Exhibit "C"

(Page 1 of 30 Pages)

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ASSEMBLY WAYS AND MEANS COMMITTEE

April 19, 1979

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"occupations relating to library services" and to the subclass of "officials and administrators who set broad policies and exercise responsibility for execution of those policies." Section 8 of the Act would amend the State Budget Act to require that the Executive Budget detail the number of positions assigned to each occupational category and subclass for each agency for which money is budgeted. Section 6 of S.B. 255 then provides that a state agency whose complement of positions is administratively controlled by the Department of Administration cannot reassign positions from one broad occupational class to another or from one subclass to another without the approval of the Legislature or the Interim Finance Committee. Unless the proposed reassignment of the position is denied by the Interim Finance Committee within 45 days after it is submitted, it is approved.

This mechanism for controlling the assignment of positions is not intended to stop the reclassification of positions or substantially reduce "career ladder" opportunities. By this, it is meant that a position may still be administratively reclassified from Administrative Aid I to Administrative Aid II. What S.B. 255 would do is to control the conversion of positions approved by the Legislature to perform one type of task to a position performing a different type of task. One example which is particularly striking is the extensive conversion of positions at the Nevada Mental Health Institute as part of a 1978 reorganization plan. By their own figures, these conversions have an annual cost of \$99,614, and during the current biennium have the effect of lowering Institute reversions to the state's General Fund and during the upcoming biennium have the effect of requiring additional General Fund appropriations of at least \$100,000 each year. Examples of such conversions that were made are those of a Maintenance Engineer, Grade 37, to Psychiatric Social Worker II, Grade 35; Pharmacy Assistant I, Grade 25, to Psychologist IV, Grade 39; Activity Therapy Director, Grade 36, to Clinical Director II, Grade 43; three Psychiatric Nurse positions, Grade 31, to Psychologist IV, Grade 39, Trainer/Educator, Grade 39, and Psychologist V, Grade 41; and three Mental Health Technician III's, Grade 25, to Psychiatric Social Worker II, Grade 35, and two Psychologist IV positions, Grade 39. In one instance, a position of Upholsterer/Seamstress, Grade 22, was converted to Psychologist IV, Grade 39, even though the Upholsterer/Seamstress position was specifically restored to the budget by action of the 1977 Legislature. The purpose

of S.B. 255 is not to prevent classification activities such as those outlined above from taking place, but rather the intent is to allow the Legislature to participate in Executive Branch organizational changes.

2. Section 2 of S.B. 255 amends 284.147 to provide that agencies may only fill those unclassified positions provided for by law if the Legislature has specified by law a salary for the position. The statutes currently provide for a number of unclassified positions, yet the Legislature does not set a salary for every one of these positions pursuant to NRS 284.182 (the unclassified pay plan). A number of unclassified positions are authorized throughout NRS and, in the past, these positions have been filled and salaries established through administrative action. For instance, after the 1977 Legislative Session, a position designated as the Administrator of the Mobile Home Program was changed from classified to unclassified status and a salary established through administrative action. In this instance, Legislative Counsel has issued an opinion that sufficient statutory authority does not exist for such a classification change. To prevent this sort of administrative establishment of unclassified positions and to clean up the various authorities which permit the administrative establishment of classified positions, Section 2 of S.B. 255 would allow for unclassified positions only where the Legislature has specified by law the salary for the position.
3. Sections 4, 5, 9 through 17, and 19 through 58 of the bill are probably the heart of S.B. 255 in that they provide for substantially increased legislative oversight of a state agency's receipt and expenditure of federal funds and gifts. Currently, agencies are allowed by the Legislature to receive and expend non-state funds in two ways: (1) through individual statutes in the agency's enabling legislation that permit the agency to accept and expend gifts, federal grants, or private donations; or (2) through inclusion of an agency in the Authorized Expenditure Act. The individual statutory provisions scattered throughout NRS are essentially open-ended and allow agencies to accept and expend, generally without restriction, gifts, grants, or donations. Similarly, the Authorization Act is open-ended in that it allows state agencies detailed in the Act to increase, with the approval of the Governor, any spending authorization which has been established by the Legislature. S.B. 255, in Sections 12 through 17 and 19

ASSEMBLY WAYS AND MEANS COMMITTEE

April 19, 1979

Page 4

through 58, would repeal the various statutory authorizations for agencies to accept and expend federal funds. Section 4 of S.B. 255 would then allow any agency in State Government to accept gifts not exceeding \$10,000 each in value or governmental grants not exceeding \$50,000 each in value upon the approval of the Governor or, if delegated, the Chief of the Budget Division. Acceptance of gifts or grants in excess of these limits would require Interim Finance Committee review and approval, with the provision that if the proposed acceptance of the gift or grant is not denied within 45 days after submittal to the Interim Finance Committee it is approved. As amended by the Government Affairs Committee, in the event that the acceptance of a gift or grant is necessary for the protection of life or property, Subsection 2 of Section 4 of S.B. 255 provides that the Governor may accept the gift or grant without Interim Finance Committee approval. The same section also provides that if the acceptance of a proposed gift or grant would be forfeited if the state failed to accept it before the 45-day time limit, the Governor may declare that the proposed acceptance requires expeditious action by the Interim Finance Committee and the review period is shortened to 15 days. Subsection 5 of Section 4 excludes the University of Nevada System and the Nevada Industrial Commission from this review process, and Section 5 of S.B. 255 requires that any augmentation of the Authorized Expenditure Act must be approved by the Interim Finance Committee under the review procedures of an amended NRS 353.220 (work program revision section of the State Budget Act).

Attached is a computer extract run, compiled by the Legislative Fiscal Division, which shows that the 1977 Legislature provided a total 1977-78 federal fund authorization for the Executive and Judicial Branches of government of \$138.9 million. After the year was closed, the run shows that the Executive Branch actually received \$179.7 million, or an increase of \$40.8 million (an increase of 29.4%). Also in 1977 the Legislature approved a 1978-79 federal funds authorization of \$143 million, yet the Executive Budget presented to the 1979 Legislature shows that the various Executive and Judicial agencies have work programmed \$188 million of anticipated federal receipts, or an increase of \$45 million (31.5%). Some of these increases are attributable to federal aid increases in the Highway Department, increased federal program participation such as in Vocational Rehabilitation, or increased receipts of

ASSEMBLY WAYS AND MEANS COMMITTEE

April 19, 1979

Page 5

federal revenues such as mineral land leasing revenues and revenue sharing receipts in the state's Distributive School Fund. Other increases, however, have been generated by increased federal grants, and in a number of instances these federal grants potentially have a substantial future impact on the expenditure of state funds. For instance, in 1977 the Legislature appropriated \$584,820 for 1977-78 and \$623,265 in 1978-79 for the support of the Rural Clinics Program. At the same time, the 1977 Legislature authorized the Rural Clinics Program to receive and expend non-state funds totaling \$148,056 in 1977-78 and \$149,056 in 1978-79. Combining the two figures shows that the Legislature approved a total budget for Rural Clinics of \$732,876 in 1977-78 and \$772,321 in 1978-79, with a staffing level of 33. In December 1977, the administration accepted a federal operations grant, offered under the provisions of the Community Mental Health Center Act, which substantially increased the Rural Clinics Program in terms of services offered and state responsibility. The federal grant required that Rural Clinics increase their services from three basic services to twelve services, increased the number of employees to 94 full-time equivalent staff positions, and provided funding for this increased program on a declining basis. During the first year of the grant, the Federal Government participated 80% in the costs of the expanded program, with the state contributing the remaining 20%. During the second year of the grant, the Federal Government funds 65% of the expanded program, while the state contributes 35%. In following years, the Federal Government funds 50%, 35%, 30%, 25%, and 25% of the expanded program. As the federal participation decreases, state participation automatically increases, with the state having no option of reducing services offered unless acceptance of the federal grant is no longer desired. By fiscal year 1985-86, the Federal Government will have completely withdrawn from financial participation in the expanded program and the entire program, amounting to as much as \$4.6 million after adjustments for inflation, becomes a state responsibility.

The gift and grant acceptance provisions of S.B. 255 would require that the Legislature participate in the decision-making process which leads to the acceptance of federal funds and gifts. The levels established for review, \$50,000 for governmental grants and \$10,000 for gifts, are sufficiently high to insure that the day-to-day adjustments of grant awards does not become an administrative

burden on the Interim Finance Committee. Instead, the threshold levels are sufficiently high to insure that the Interim Finance Committee will review only those grants and donations which substantially modify state expenditures or create continuing state obligations.

4. Section 9 of S.B. 255 would require that approval be gained, subject to the 45-day automatic approval unless there is disapproval feature, with provision made for more immediate action if events so dictate, through the Interim Finance Committee for changes which materially affect agencies' legislatively approved spending plans. Currently, agencies are able to revise their work programs--that is, transfer funds from various budget categories, such as, salaries, out-of-state travel, in-state travel, operating, and equipment to any other category--with the approval of the Governor or, if delegated, the Budget Director. As amended by the Government Affairs Committee, Section 9 would require Interim Finance approval for all transfers which, when considered with all prior transfers, either increase or decrease by 10 percent or \$25,000, whichever is less, the category level established by the Legislature. As in the sections dealing with the acceptance of gifts and donations, Section 9 provides that transfers can be approved by the Governor if they are necessary for the protection of life or property or, if prompt action is necessary, the Governor can shorten the 45-day review period to 15 days. Also, as previously mentioned, Section 5 of S.B. 255 would require that agency augmentations, which increase authorized expenditure categories by either 10 percent or \$25,000, whichever is less, would require approval of the Interim Finance Committee.

As can be seen by the length of this memorandum, S.B. 255 is a complicated bill which greatly expands the Legislature's approval authority for budget activities. The control provisions are modified by realistic monetary thresholds and contingency provisions so that the role of the Interim Finance Committee does not simply become one of superimposing another layer of bureaucracy on the Executive Branch. Rather, the provisions are intended to permit legislative involvement in the decisionmaking processes which create continuing future state obligations. In testimony before the Government Affairs Committee, Executive Branch officials indicated that such legislative participation was welcomed.

JK:ym

2. Promote and operate programs to disseminate information to the people of this state concerning the dangers of the use of controlled substances, as defined in chapter 453 of NRS, and dangerous drugs.

3. Provide, in cooperation with the chief of the identification and communications division, a system of recording all information received by the division relating to persons who have alleged connections with organized crime or have some connection with the violations of laws regulating controlled substances, as defined in chapter 453 of NRS, or dangerous drugs.

4. Arrange for the purchase of controlled substances, as defined in chapter 453 of NRS, and dangerous drugs when such purchase is necessary in the investigation of offenses concerning them.

5. Procure from district and city attorneys, the warden of the state prison, the superintendents of juvenile detention facilities, the chief administrative officers of hospitals and institutions for the care of the mentally ill, from juvenile probation officers and from every sheriff and chief of police and from any other reliable source information concerning violators of laws regulating controlled substances, as defined in chapter 453 of NRS, or dangerous drugs, and their character, background, probable motivations, circumstances of arrest, modus operandi and other pertinent information.

6. Enforce the provisions of chapter 453 of NRS.

7. Furnish, upon application from a law enforcement agency, all information pertaining to any person of whom there is a record.

(Added to NRS by 1971, 1096; A 1973, 131)

216.250 Acceptance of funds made available for programs of department. The department of law enforcement assistance may accept:

1. Funds appropriated and made available by any Act of Congress for any program administered by the department or any of its divisions as provided by law.

2. Funds and contributions made available by a county, a city, a public district or any political subdivision of this state for any program administered by the department or any of its divisions as provided by law.

3. Funds, contributions, gifts, grants and devises made available by a public or private corporation, by a group of individuals, or by individuals, for any program administered by the department or any of its divisions as provided by law.

(Added to NRS by 1973, 130)

216.255 Sale of informational materials pertaining to narcotic, dangerous drugs. The chief of the investigation and narcotics division may fix reasonable fees for the sale of miscellaneous printed materials pertaining to narcotic and dangerous drugs which are purchased or prepared by the investigation and narcotics division.

(Added to NRS by 1971, 1096)

legislature of the State of Nevada and for whose acquisition there have been appropriated moneys from the general fund in the state treasury to support the board in accomplishing such acquisition.

2. This power shall be exercised in the manner provided by law for the condemnation of private property for public use.

(Added to NRS by 1969, 208)

341.120 Board may accept grants, services. The board is empowered to receive and accept, in the name of the state, grants of money or services to enable the board to carry on its work under this chapter.

[Part 6:102:1937; 1931 NCL § 6975.06]

341.121 Usage of grants. The board may, with the approval of the interim finance committee when the legislature is not in regular or special session, or with the approval of the legislature, by concurrent resolution, when the legislature is in regular or special session, use grants of money received under authority of this chapter, unless otherwise limited by the conditions of any such grant, for:

1. The design and construction of public buildings or projects for which no appropriation has been made by the legislature, or the acquisition of real property for such buildings or projects, or both.

2. Additional acquisition, design and construction costs on public buildings or projects, through appropriate contract procedures, for which the original legislative appropriation made no provision.

(Added to NRS by 1971, 774; A 1977, 162)

341.125 Board may contract with United States, agencies; authorized receipt, expenditure of federal grants, loans, funds. The board is authorized to contract in the name of the State of Nevada with the United States or any of its agencies or instrumentalities, and to receive and expend by grant, loan or otherwise funds which may be made available by the United States or any of its agencies or instrumentalities.

(Added to NRS by 1961, 729)

341.130 Participation in interstate, regional, national planning projects. The board is authorized:

1. To participate in interstate, regional and national planning projects for the purpose of conserving and promoting public health and the safety, convenience and general welfare of the people.

2. Through its members or its staff, to confer and cooperate with federal officials and with the executive, legislative or planning authorities of neighboring states and of the counties and municipalities of such states.

[Part 6:102:1937; 1931 NCL § 6975.06]

341.135 Public works board option fund: Creation; authorized use.

1. There is hereby created a fund to be known as the public works board option fund.

(1977)

11083

2. "School lunch program" means a program under which lunches are served by any public school in this state on a nonprofit basis to children in attendance, including any such program under which a public school receives assistance out of funds appropriated by the Congress of the United States.

[100:32:1956]—(NRS A 1975, 154)

387.075 Federal funds: Acceptance; disbursement.

1. The state board of education may accept and direct the disbursement of funds appropriated by any Act of Congress and apportioned to the State of Nevada for use in connection with school lunch programs.

2. The state board of education shall deposit with the state treasurer all money received from the Federal Government or from other sources for school lunch programs. The state treasurer shall make disbursements for such programs upon the direction of the state board of education in the same manner as other claims against the state are paid.

[101:32:1956]—(NRS A 1977, 231)

387.080 Administration of school lunch programs. The state board of education may:

1. Enter into agreements with any agency of the Federal Government, with any board of trustees of a school district, or with any other agency or person, and prescribe such regulations, employ such personnel, and take such other action as it may deem necessary to provide for the establishment, maintenance, operation and expansion of any school lunch program.

2. Direct the disbursement of federal and state funds in accordance with any applicable provisions of federal-state law.

3. Give technical advice and assistance to any board of trustees of a school district in connection with the establishment and operation of any school lunch program.

4. Assist in training personnel engaged in the operation of any school lunch program.

[102:32:1956]

387.085 Acceptance of gifts for school lunch programs. The state board of education and any board of trustees of a school district may accept any gift, donation or bequest for use in connection with any school lunch program.

[103:32:1956]

387.090 Powers of school trustees concerning school lunch programs. Boards of trustees of school districts are authorized:

1. To operate or provide for the operation of school lunch programs in the public schools under their jurisdiction.

2. To use therefor funds disbursed to them under the provisions of NRS 387.070 to 387.111, inclusive, gifts, donations and other funds received from the sale of school lunches under such programs.

of this chapter. Where the exigencies of the circumstances warrant or where it is impracticable to hold a meeting of the board as provided by NRS 408.130, the members of the board, acting individually, may execute or approve such instruments and documents in the name of the state or department.

6. Delegate to the engineer such authority as it deems necessary under the provisions of this chapter.

7. Act by resolution, vote or order entered in its records.

(Added to NRS by 1957, 662; A 1963, 666)

408.140 Chief counsel: Appointment; salary; assistants; duties.

1. Subject to the approval of the board, the attorney general shall, immediately upon request by the board, appoint an attorney at law, who shall be the chief counsel of the department, and such assistant attorneys as are necessary. Attorneys so appointed by the attorney general shall be deputy attorneys general.

2. The chief counsel shall act as the attorney and legal adviser of the department in all actions, proceedings, hearings and all matters relating to the department and to the powers and duties of its officers.

3. Under the direction of or in the absence of the chief counsel, the assistant attorneys shall have full authority to perform any duty required or permitted by law to be performed by the chief counsel.

4. The chief counsel and assistant attorneys shall be in the unclassified service of the state notwithstanding any provisions of chapter 284 of NRS to the contrary. The chief counsel and assistant attorneys shall receive annual salaries in the amounts specified in NRS 284.182, to be paid from the state highway fund.

5. All contracts, instruments and documents executed by the department shall be first approved and endorsed as to legality and form by the chief counsel.

(Added to NRS by 1957, 666; A 1967, 1496; 1971, 1434)

408.145 Power to accept donations. The department is authorized to accept donations of money, labor and materials to be expended or used upon highways at such points or places as may be designated by the donor.

(Added to NRS by 1957, 666)

408.150 Legal actions; process.

1. All legal notices, writs, service and process issued or ordered by a court of competent jurisdiction wherein the department is named as a party defendant shall be personally served upon the engineer and also personally served upon the chairman of the board; or, in the absence of the engineer and the chairman of the board, such process shall be served personally upon the secretary of state and also upon an assistant engineer.

(1975)

13997

EX HIBIT C
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1803

563.070 Organization of board; officers.

1. Within 10 days after their appointment, the members of the board shall qualify as required by the constitution, and shall meet and organize by the election of one of their number as president, one as vice president, and one as secretary-treasurer.

2. The board may also, if it deems advisable, appoint a secretary-treasurer, or secretary, or treasurer, not of its number, who shall hold office at the discretion of the board.

3. The president, vice president and secretary-treasurer (other than the appointive secretary-treasurer) shall hold office for the term of 1 year.
[3:239:1945; 1943 NCL § 4042]

563.080 General powers of board.

1. The board shall have possession and care of all property of the Nevada junior livestock show, the Nevada youth livestock and dairy show and the Nevada state horse program and shall be entrusted with the direction of the entire business and financial affairs of these exhibitions.

2. The board shall have the power:

(a) To appoint employees and define their duties.

(b) To adopt bylaws, rules and regulations for the government of the Nevada junior livestock show board, the junior livestock show, the Nevada youth livestock and dairy show, the Nevada state horse program, and for all exhibitions of livestock.

(c) To acquire or lease real and personal property, buildings and improvements.

[Part 4:239:1945; 1943 NCL § 4043]—(NRS A 1961, 533; 1975, 170)

563.090 Board authorized to accept gifts, grants. The board is authorized to accept deeds, bills of sale, gifts and grants of property for the purposes provided in this chapter.

[10:239:1945; 1943 NCL § 4049]

563.100 Exhibitions to be held annually; locations; who may enter.

1. The Nevada junior livestock show board shall each year conduct the junior livestock show, the Nevada youth livestock and dairy show and the Nevada state horse program at places to be determined by the board.

2. To enter any exhibition named in subsection 1, a person must be:

(a) Certified by the state 4-H club leader or the state supervisor of vocational agricultural education; and

(b) Under 19 years of age except that the board, upon considering the requirements of a specific event involved may allow entry by a person 19 years of age or older who is registered as a regular student in an animal science course under the University of Nevada System.

3. Entries of animals in any exhibition named in subsection 1 are limited to those owned or controlled according to exhibition requirements.

[Part 4:239:1945; 1943 NCL § 4043]—(NRS A 1961, 472; 1969, 1446; 1975, 171)

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

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP. WORK PRG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* 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	---	280,083	291,460
	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 2511 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	59,031
4763 NATI 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	50,363	28,506	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
717-1362 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

EXHIBIT

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

AGENCY/ FUND NO. SEQ.	SOURCE	LEG. APP.	1977-78 ACTUAL	DIFFERENCE	1978-79 LEG. APP. WORK PRG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
01-1374 0101 4594 IPA FEDERAL GRANT	EMPLOYEES MANAGEMENT RELATIONS BOARD FI		1,957	1,957				
101-1486 0147 4464 LEAA GRANT	JUDICIAL PLANNING FI		73,782	73,782	71,722	71,722	50,000	50,000
101-1494 0141 4274 HIGHWAY SAFETY 4464 LEAA GRANT	SUPREME COURT F FI		5,000	32,727	23,623	23,623		
	BUDGET TOTAL		5,000	27,727	5,000	18,623		
101-1499 0157 4185 TR FR LEAA GRNT ACCT	PUBLIC DEFENDER FI		1,383	1,383				
101-1520 0104 4161 UNITED STATE TRAIIC SER F 4665 4-CORNERS TECH ASST GR FI	ECONOMIC DEVELOPMENT F FI		45,780	45,780	10,000	10,000		
	BUDGET TOTAL		45,780	45,780	10,000	10,000		
101-1524 0106 4635 FOUR CORNERS ADMIN GRT F	FOUR CORNERS REGIONAL COMMISSION GRANT F	36,000	134,652	98,652	36,000	48,519	78,128	85,264
101-1560 0110 4718 ENERGY CONSRVATN STAND FI	PUBLIC WORKS BOARD FI		13,026	13,026	23,765	23,765		
101-2583 0123 4121 E.E.O.C. GRANT	EQUAL EMPLOYMENT OPPOR F	56,397	61,006	4,609	59,120	114,643	105,384	116,293
-2585 0124 4056 RAPID CHGE PROCESS GRT F	RAPID CHARGE PROCESS (EENC) F					40,449	63,335	66,864
740-2665 0129 4008 ESD FFES	COMPUTER FACILITY FI		722,830	722,830				
101-2666 0297 4630 V.A. REIMBURSEMENT	COMM. ON POSTSECONDARY INST. AUTH. F	37,257	46,626	9,369	37,305	42,875	45,722	45,722
101-2673 0203 4164 ESEA SALARY REIMB. FI 4996 FED SALARY ADJUSTMENT FI	EDUCATION ADMINISTRATION FI FI	97,535	70,024	27,511-	99,276	99,276		
	BUDGET TOTAL	97,535	70,024	27,511-	99,276	105,295		
101-2676 0206 4158 FEDERAL GRANTS 4159 EPA WASTE WATER GRANT 4996 FED SALARY ADJUSTMENT	VOCATIONAL EDUCATION F F F	1,600,000	1,602,715	2,715	1,600,000	1,628,481	1,850,000	2,000,000
	BUDGET TOTAL	1,600,000	1,622,715	22,715	1,600,000	1,630,712	1,850,000	2,000,000
101-2678 0220 4164 ESEA REIMBURSEMENTS 4484 CETA GRANTS	CETA FI FI	19,000	283,282	19,000-	19,000	19,000		
	BUDGET TOTAL	250,544	283,282	13,738	250,544	250,760	357,750	357,955

EXHIBIT

L C H - F I S C A L O F F I C E
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.
101-2680 0207 ADULT BASIC EDUCATION							
4163 FEDERAL GRANT	F	297,000	440,794	297,000	350,487	297,955	297,955
4996 FEDERAL SAL ADJUSTMENT	F				4,711		
BUDGET TOTAL		297,000	440,794	297,000	355,198	297,955	297,955
101-2682 0208 HIGHER EDUCATION (STUDENT LOAN FUND)							
4762 FEDERAL ADVANCES	F	120,000	99,250	120,000	110,242	9,758-	
602-2686 0210 DISTRIBUTIVE SCHOOL FUND							
4012 MINIFRAL LAND TAXES	F	750,000	3,886,359	750,000	750,000	3,800,000	3,800,000
4334 REVENUE SHARING TRUST	F	5,449,000	5,737,742	5,529,000	5,529,000	5,900,000	5,900,000
BUDGET TOTAL		6,199,000	9,624,101	6,279,000	6,279,000	9,700,000	9,700,000
101-2691 0213 SCHOOL LUNCH PROGRAM							
4384 FEDERAL GRANTS	F	3,362,952	5,179,999	3,666,003	5,938,676	2,272,673	5,959,161
101-2709 0221 DISCRETIONARY GRANTS							
2511 HAL FWD FROM OLD YR	F		27,554-		67,129	67,129	
4030 DISSEMINATION/DIFUS	F				33,000	33,000	75,000
4097 COMMON CORE SURVEY	F				6,000	6,000	
4171 GUIDANCE & COUNSELING	F		8,131		5,000	5,000	
4172 INDO CHINESE	F		58,097				
4179 TEACHER CENTER PROG	F				14,163	14,163	
4477 ALLIANCE FOR ARTS	F				6,000	6,000-	
4651 COMMUNITY ED	F	6,000	1,674	6,000			
4652 METRIC ED	F	30,173	40,267	30,173	42,046	11,873	37,996
4653 CAREER ED	F	21,500	22,094	21,500	10,000	11,500-	
4673 RIGHT TO READ	F	45,000	22,797	45,000	20,000	25,000-	
4679 NEV ST LIBRARY	F		59,848		64,600	64,600	64,000
4767 HANDBOOK IMPLF	F				2,162	2,162	
BUDGET TOTAL		102,673	195,354	102,673	284,100	181,427	176,996
101-2712 0222 ESEA TITLE I							
4165 FEDERAL FUNDS	F	3,400,000	3,483,448	3,400,000	3,484,794	84,794	3,945,945
101-2713 0223 ESEA TITLE IV C							
2511 FED HAL FWD	F		59,190-		101,787	101,787	
4164 SALARY PEIMBURSEMENTS	FI	228,059	147,602	236,455	236,455		
4169 ESEA IV C	F	947,174	934,766	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	1,183,629	1,343,558	159,429	546,440
101-2714 0224 ESEA TITLE IV R & C							
4166 ESEA TITLE IV R	F	402,617	281,145	402,617	507,618	105,001	904,260
101-2715 0225 ESEA TITLE VI							
4167 EARLY CHILDHOOD GRANT	F				49,106	49,106	
4170 FEDERAL FUNDS	F	483,747	693,182	484,046	701,032	216,986	1,500,000
BUDGET TOTAL		483,747	693,182	484,046	750,138	266,092	1,500,000
101-2717 0226 TEACHER TRAINING FOR HANDICAPPED CHILD							
4162 FEDERAL FUNDS	F	64,000	91,470	64,000	186,237	122,237	125,265

EXHIBIT C

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	4,430	17,771	17,771		
4320	FEDERAL GRANT	F	41,341	3,412-	41,341	65,693		
	BUDGET TOTAL		58,965	16,806-	59,112	83,464		
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		
4768	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 ASJUDT	F			3,204	3,204		
	BUDGET TOTAL		83,030	83,030	86,234	86,234	90,230	90,230
285-2899 0290	LIBRARY SERVICE IMPROVEMENT PROGRAM							
4132	FED TITLE I	F	299,924	320,735	299,924	302,572	333,393	333,393
4234	FED TITLE III	F	41,227	47,508	41,227	41,227	43,290	43,290
	BUDGET TOTAL		341,151	368,243	341,151	343,799	376,683	376,683
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	243,000	28,000	316,000	316,000
4274	FEDERAL FLOW THROUGH	F	50,000	5,000	75,000	25,000	25,000	25,000
4531	CETA PROJECT FUNDS	FI	1,672	1,672	38,733	38,733		
4536	SPECIAL ART GRANTS	F	100,000	24,000	125,000	38,900	86,100-	
4724	FED GRANT DEVELOPMENT	F	5,000	9,000	5,000	12,000	7,000	
4731	ARTISTS IN SCHOOLS	F	40,800	40,800	50,100	50,100	60,000	60,000
	BUDGET TOTAL		370,000	382,441	420,000	375,143	401,000	421,000
101-2980 0245	UNR - INSTRUCTION							
4595	FEDERAL FUNDS	F	178,244	178,244	146,470	146,470	110,000	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	240,000
101-2986 0241	SYSTEM ADMINISTRATION							
4590	FEDERAL FUNDS	F	33,365	35,520	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	88,851
101-2989 0255	AGRIC EXPR STATION							
4590	FEDERAL SUBVENTIONS	F	728,120	657,106	762,224	762,224	797,600	723,100

EXHIBIT C

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.
01-3162 0342	NEV MENTAL HEALTH INSTITUTE							
4185	MISC. FEDERAL FUNDS	FI	7,946	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	7,946	496	496	232,272	237,272
101-3167 0359	RESIDENTIAL PLACEMENT							
2511	HAL FWD	F	15,109	15,109	67,998	67,998		
4183	SOCIAL SERVICES	FI	120,000	101,314	153,600	153,600	178,733	206,448
4688	SHPP SEC INCOME (SSI)	F	129,258	151,601	159,318	159,318	194,140	208,656
	BUDGET TOTAL		264,258	268,024	312,918	380,916	372,873	415,104
101-3169 0354	HENDERSON MENTAL HEALTH CENTER							
4183	TITLE XX	FI	68,730	94,988	68,350	136,113	67,763	170,529
4300	OPERATIONS GRANT	F					1,021,446	1,154,915
4545	TITLE XIX	FI					43,440	43,440
	BUDGET TOTAL		68,730	94,988	68,350	136,113	1,235,415	1,393,830
101-3170 0395	ALCOHOLISM & DRUG REHABILITATION							
2511	HAL FWD	F	14,464	14,464	48,528	48,528		
4298	DRUG FORMULA-13.269	F	116,808	141,178	116,808	172,918	172,918	172,918
4347	ALCOHOL FORMULA FUNDS	F	200,000	199,468	200,000	198,433	200,000	200,000
4464	LEAA GRANT	FI	143,000	95,276				
4473	DRUG ABUSE REP SYSTEM	F	31,168	17,467	32,691	15,083	17,608	
4543	NIDA TRAINING GRANT	F		31,872		34,367	34,367	40,210
4631	OLD YR FED REIMR	F		317		1,567	1,567	42,623
4640	ALCOHOL INFO SYSTEM	F		16,816				
4663	STATEWIDE SERVICES	F	583,333	803,625	116,667	742,454	625,787	902,953
4664	CIVIL PROTECT CUSTODY	F	190,000	187,190	190,000	189,249	190,000	190,000
4796	NEVADA PREVENTION MDL	F		2,810		50,000	50,000	43,152
	BUDGET TOTAL		1,264,309	1,478,745	656,166	1,452,599	1,549,233	1,605,823
101-3172 0421	NORTHERN NEVADA CHILDREN'S HOME							
4695	SCHOOL LUNCH MILK PROG	FI	23,430	23,430		2,158	2,158	23,430
4798	REIMB COMMODITY FOODS	FI				493	493	23,430
	BUDGET TOTAL		23,430	23,430		2,651	2,651	23,430
101-3173 0704	ENVIRONMENTAL PROTECTION							
2511	HAL FWD	F	1,658	1,658	60,348	60,348		
4268	SOLID WASTE	F	46,865	108,099	47,443	103,443	56,000	91,500
4405	WATER POLLUTION	F	139,923	244,497	139,923	158,426	18,503	175,000
4411	AIR POLLUTION	F	78,930	159,104	79,652	204,804	125,152	83,423
4414	WASTE TRMT PLAN(208)	F	251,594	315,560		161,796	161,796	100,000
4416	CONST GRANTS ADMIN	F					250,000	250,000
4607	EPA WATER CONTRACT	F		12,000				
	BUDGET TOTAL		517,312	837,602	267,018	688,817	421,799	694,300
101-3177 0422	SOUTHERN NEVADA CHILDRENS HOME							
4695	SCHOOL LUNCH MILK PROG	FI	45,037	45,037	45,000	45,000	45,037	45,037
101-3179 0414	NEVADA GIRLS TRAINING CENTER							
4695	SCHOOL LUNCH MILK PROG	FI	29,998	29,998	36,080	36,080	30,066	30,066

EXHIBIT C-1010

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.
101-3180 0415	GIRLS TRAINING CENTER ESEA TITLE I							
4357	TITLE I EDUCATION F I	50,000	35,166	14,834-	50,000	82,674	32,674	50,000
101-3187 0313	DENTAL HEALTH							
4401	TITLE V - PART I F	57,439	50,937	6,502-	57,439	57,439	57,439	57,439
4403	TITLE V - PART II F	4,199	3,724	475-	4,199	4,199	4,199	4,199
4429	314(D) PHS F	9,550	9,550		9,550	9,550	9,550	9,550
	BUDGET TOTAL	71,188	64,211	6,977-	71,188	71,188	71,188	71,188
101-3190 0314	VITAL STATISTICS							
4546	FEDERAL STATISTICS F	25,885	24,031	1,854-	25,885	32,927	7,042	32,927
101-3194 0315	CONSUMER PROTECTION							
2511	BAL FWD F		4,951	4,951				
426A	ENV HEALTH SOLID WASTE F	8,000	3,875	4,125-	8,000	8,000	4,000	4,000
4429	PHS 314(D) F	59,547	59,547		59,547	59,547	59,547	59,547
4637	DRINKING WATER ACT F	26,302	85,376	40,926-	27,468	99,415	28,053-	280,959
	BUDGET TOTAL	193,849	153,749	40,100-	195,015	166,962	28,053-	344,506
101-3195 0316	DRINKING WATER PROGRAM							
4637	DRINKING WATER PROGRAM F	150,000	153,800	3,800	150,000	150,000		
101-3197 0360	FOSTER GRANDPARENTS PROG							
4597	FOSTER GRANDPARENT GRT F	185,552	156,770	28,782-	186,938	196,046	9,108	158,267
4996	SALARY ADJUSTMENT F					1,043	1,043	
	BUDGET TOTAL	185,552	156,770	28,782-	186,938	197,089	10,151	159,450
300-3207 0312	HEALTH AID TO COUNTIES							
4401	TITLE V - PART I F	11,880	11,880		11,880	11,880	11,880	11,880
4403	TITLE V - PART II F	11,040	11,040		11,040	11,040	11,040	11,040
4413	INDIAN HEALTH F	2,640	2,640		2,640	2,640		
4429	PHS - 314(D) F	94,440	94,440		94,440	94,440		
	BUDGET TOTAL	120,000	120,000		120,000	120,000	117,360	117,360
300-3211 0324	IMMUNIZATION PROGRAM							
4380	IMMUNIZATION 13,224 F	46,945	162,704	115,759	47,917	188,643	140,726	160,240
4401	MCH TITLE V PT I F		15,000	15,000				
4996	SALARY ADJUSTMENT F					2,064	2,064	
	BUDGET TOTAL	46,945	177,704	130,759	47,917	190,707	142,790	160,240
300-3212 0329	WIC FOOD SUPPLEMENT PROGRAM							
4446	FOOD SUPPLEMENT PYMTS F	922,881	1,881,282	958,401	1,006,868	1,725,000	718,132	2,001,896
4996	SALARY ADJUSTMENT NEED F					3,559	3,559	
	BUDGET TOTAL	922,881	1,881,282	958,401	1,006,868	1,728,559	721,691	2,125,769
3213	CANCR SCREENING PROJECT							
4470	F	171,845		171,845-	N 64,383		64,383-	
101-3216 0318	BUREAU OF HEALTH FACILITIES							
4204	FEDERAL TITLE XIX REV F I		61,095	61,095			60,000	60,000
4404	FACILITY CERTIFICATION F	148,909	117,057	31,852-	153,906	153,906	132,232	141,841
	BUDGET TOTAL	148,909	178,152	29,243	153,906	153,906	192,232	201,841

EXHIBIT C

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.
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-			
4204 FEDERAL TITLE XIX REV	FI			1,000	181	819-			
4401 MCH TITLE V PT I	F				10,000	10,000			
4468 FAMILY PLANNING 13.217	F			40,046	26,815	86,769			
BUDGET TOTAL				59,744	45,404	85,660			
						42,251	150,003	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
4403 TITLE V - PART II	F			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
4637 DRINKING WATER PROGRAM	F			89,499	59,356	30,143-		64,000	64,000
4694 EPS LAB CONTRACT	FI			54,230	26,700	27,530-		30,000	30,000
4710 EPS WATER POLLUTION	FI				28,231	28,231		34,155	37,570
BUDGET TOTAL				186,135	170,109	16,026-		180,461	184,776
						190,050	169,763	20,287-	
								20,287-	
101-3222 0327 MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN									
4204 TITLE XIX	FI			38,800	38,800	38,800		38,800	
4217 SSI TITLE XVI	F					90,000			
4401 TITLE V-PART I 13.232	F			300,711	295,256	5,455-		365,711	391,671
4402 MSCH TITLE V MR	F			155,000	169,474	14,474		160,000	160,000
4403 TITLE V-PART II 13.232	F			205,683	234,824	29,141		381,683	381,683
4429 PHS 314(D) 13.210	F			5,700	5,700	5,700		5,700	5,700
4996 SALARY ADJUSTMENT	F					7,112			
BUDGET TOTAL				705,894	744,054	38,160		951,894	939,054
						705,894	990,106	284,212	
101-3223 0310 OFFICE OF STATE HEALTH OFFICER									
2511 HAL FWD	F				27,927	27,927			
4401 TITLE V-PART I 13.232	F			17,996	17,174	822-		17,996	17,996
4403 TITLE V-PART II 13.211	F			4,199	7,826	3,627		4,199	4,199
4429 PHS 314 (D) 13.210	F			36,623	57,098	20,475		36,623	36,623
4446 WIC FOOD SUPPLEMENTS	F			10,000		10,000-		10,000	10,000
4753 RECONCILIATION	F				39,296	39,296			
4791 HYPERTENSION GRANT	F					10,225			
BUDGET TOTAL				68,818	149,321	80,503		68,818	68,818
						68,818	79,043	10,225	
101-3224 0319 BUREAU OF COMMUNITY HEALTH SERVICES									
4401 TITLE V PART I 13.232	F			27,969	25,936	2,033-		27,969	27,969
4403 TITLE V PART II-13.211	F			14,598	13,536	1,062-		14,598	14,598
4413 INDIAN HEALTH	F			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
4466 PHW SCREENING	F			15,820	8,441	7,379-		8,500	8,500
BUDGET TOTAL				257,849	247,375	10,474-		250,529	216,209
						257,849	261,849	4,000	
101-3226 0328 IMPROVED PREGNANCY OUTCOME PROGRAM									
4094 IMPROVED PREG OUTCOME	F					400,000		400,000	400,000

EXHIBIT

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. STATE/LOCAL 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			5,477,590	5,353,748	5,844,260	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	228,963	272,230
	BUDGET TOTAL			533,970	473,679	562,854	562,854	604,263	708,850
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	
4528	FED INDOCHINESE	FI			1,876		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 REFUNDS	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	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

EXHIBIT

LCR - FISCAL OFFICE
FEDERAL FUND REPORT

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP. WORK PRG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.	
101-3240 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 TITLE 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					
4805 FED HEALTH FACILITIES	FI				14,535	14,535		
4996 SALARY ADJUSTMNT	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
101-3253 0399 HOMEBOUND INDUSTRIES								
4660 HOME BASED INDUSTRIES	F 99,756	95,018	4,738-	99,756	133,540	33,784		
101-3254 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-					
4219 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	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	4,879	28,434	64,045	35,611	78,091	78,659
4547 RECREATION GRANTS	F	29,550	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
4996 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
101-3259 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	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 COMMODITY FOODS	FI				1,495	1,495		
BUDGET TOTAL	34,660	96,476	61,810	35,149	35,786	637	100,893	100,160

EXHIBIT

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.
YOUTH TRAINING CENTER - ESEA TITLE I							
253-3262 0413							
4168 ESFA TITLE IV	FI	2,900	2,900	783	783		
4174 TITLE I EDUCATION	FI	68,161	60,618	70,643	79,769	73,782	76,372
		68,161	63,518	70,643	80,552	73,782	76,372
	BUDGET TOTAL		4,843-		9,909		
YOUTH PAROLE							
101-3263 0412							
4797 CRIME COM GRANT	FI	43,866	43,866	33,677	33,677		
SOCIAL SECURITY DISABILITY ADJUDICATION							
254-3264 0403							
4235 FED DISABILITY DET	F	909,539	1,025,845	1,055,191	1,062,449	1,290,724	1,339,337
4337 REIMBURSEMENT	F		1,527				
4996 SALARY ADJUSTMENT	F						
	BUDGET TOTAL	999,539	1,027,372	1,055,191	1,133,249	1,290,724	1,339,337
VOCATIONAL REHABILITATION							
101-3265 0392							
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	137,370	137,370
4225 BASIC VOC REHAB GRANT	F	1,750,000	1,759,800	1,750,000	1,765,069	2,475,000	2,598,750
4226 SOC SFC TRUST FUND	F	199,035	190,641	199,035	215,213	312,157	311,589
4227 REHAB TRG IN SVC GRANT	F		27,715		18,288	26,253	27,828
4229 EXPANSION GRANTS	F	43,750	18,646	43,750	43,750	128,625	141,750
4631 OLD YEAR FED REIMB	F		74		2,197		
4649 RESOURCE CTR FOR DEAF	F	3,750	3,690	2,500			
4672 REHAB WORKSHOP	F		22,500		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		
	BUDGET TOTAL	2,109,668	2,164,516	2,107,160	2,441,498	3,154,405	3,217,287
WORK INCENTIVE							
101-3267 0384							
4351 FEDERAL WIN	F	45,000	33,848	45,000	45,000	45,000	45,000
REHABILITATION DIVISION ADMINISTRATION							
101-3268 0391							
4214 DISAB DETERM REIMB	FI	68,575	70,493	77,110	110,868	141,990	146,775
4227 REHAB TRG IN SVC GRANT	F		2,964		678		
4622 SOC SVC BLIND REIMB	FI	8,890	8,589	10,243	12,976	14,957	15,662
4623 SOC SVC VOC REIMB	FI	20,535	17,470	22,905	23,942	13,457	13,890
4850 HOMEBOUND IND/BLIND	FI	5,801	4,088	6,401	10,584	4,163	
	BUDGET TOTAL	103,801	103,604	116,659	159,048	170,404	176,327
COMMUNITY AWARENESS PROJECT							
259-3275 0361							
4185 TRANS FROM OTHER FUNDS	FI		4,542				
4257 FEDERAL FUNDS (89-313)	F	225,670	224,386	234,740	338,110	243,859	251,236
4996 SALARY ADJUSTMENT NEED	F				2,232		
	BUDGET TOTAL	225,670	228,928	234,740	340,342	243,859	251,236
SOCIAL SERVICES FOR THE BLIND							
101-3277 0401							
4227 REHAB TRG IN SVC GRANT	F		200				
4557 FEDERAL SOCIAL SERVICE	FI	97,069	89,966	104,908	104,926	115,422	121,282

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EXHIBIT C

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP. WORK PRG.	DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.		
101-3277 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					
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
4545	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	483,921	370,041	113,880	851,250	707,370	985,500	985,500
	BUDGET TOTAL	142,880	502,296	359,416	143,880	881,250	707,370	1,005,500	1,005,500
101-3281 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	47,845
	BUDGET TOTAL		28,704	28,704		89,662	89,662	67,395	47,845
101-3636 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. PRG.								
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	58,397	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		

EXHIBIT

AGENCY/ FUND NO. SEQ.	SOURCE	*****1977-78***** LEG. APP.	ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP.	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							17,000	39,000
4249 FED GRANT (314D)	F	35,800	35,800		35,800	35,800		35,800	35,800
4736 RESIDENT HOME FEE COLL	F		14,527	14,527					
BUDGET TOTAL		35,800	50,327	14,527	35,800	35,800		72,800	74,800
101-3648 0350 RURAL CLINICS 2511 BAL FWD FROM OLD YR	F		10,893	10,893		11,856	11,856		
4084 CHILDRENS SVC FED	F	102,256	20,140	82,116	102,256		102,256		
4249 FED GRANT (314D)	F	35,800	37,050	1,250	35,800	35,800		35,000	35,000
4413 INDIAN HEALTH	F		23,153	23,153					
4741 OPERATIONS GRANT	F		550,000	550,000		1,224,861	1,224,861	1,448,691	1,164,194
4996 SALARY ADJUSTMENT NFD	F					27,691	27,691		
BUDGET TOTAL		138,056	619,450	481,394	138,056	1,300,208	1,162,152	1,483,691	1,199,194
3649 CLARK CO COMMUNITY GROUP HOMES 4183	F		187,500	187,500		203,290	203,290		
4185	F		62,500	62,500		67,763	67,763		
BUDGET TOTAL		250,000	250,000	250,000		271,053	271,053		
101-3650 0555 DEPARTMENT OF MILITARY 4185 TR FROM CIVIL DEFENSE	FI	6,400	6,120	280	6,720	6,720		7,000	7,500
4345 FEDERAL FUNDS 12,400	F	429,548	386,851	42,697	463,214	463,214		458,574	489,983
4442 ADJ GEN FEDS REIMB	F	3,000	3,885	885	3,000	3,000		3,000	3,000
4996 SALARY ADJUSTMENT	F					3,618	3,618		
BUDGET TOTAL		438,948	396,856	42,092	472,934	476,552	3,618	468,574	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 PRDP-NWS GRANT 2511 BAL FWD FROM OLD YR	F		12,574	12,574		13,200	13,200		
4511 CIVIL DEF TRNG FUNDS	F		8,886	8,886		10,000	10,000	14,500	15,500
4771 NATL WEATHER SER GRANT	F		13,000	13,000		20,000	20,000	15,401	15,496
BUDGET TOTAL			34,460	34,460		43,200	43,200	29,901	30,996
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

EXHIBIT C

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.
292-3668 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 MCP 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		3,300	3,300
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
297-3771 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
297-3773 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-		

EXHIBIT C

AGENCY/ FUND NO. SEQ.	SOURCE	*****1977-78***** LEG. APP. APP.	ACTUAL	DIFFERENCE	*****1978-79***** LEG. APP. WORK PROG.	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
4544 HUD REIMBURSEMENT F		15,000	35,379	20,379	15,000	20,000	5,000	35,000
4551 OWNERS CERT PROGRAM F								44,400
BUDGET TOTAL		15,000	35,379	20,379	15,000	36,000	21,000	85,400
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
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
4467 FED ENERGY REIMBURSE F						34,451	34,451	14,832
BUDGET TOTAL		15,430	7,548	7,882-	15,430	53,491	38,061	18,832
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
101-4171 0723 DIV OF WATER RESOURCES. 4274 FED WATER RES COUNCIL F			9,516	9,516		1,577	1,577	
4792 SAFETY INSPCT PRIG 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
4386 FEDERAL EDA FUNDS F		7,000		7,000-			7,000-	20,000

EXHIBIT C 1519

AGENCY/
FUND NO. SEU.

*****1977-78*****
SOURCE LEG. APP. ACTUAL DIFFERENCE

*****1978-79*****
LEG. APP. WORK PROG. DIFFERENCE

1979-80
GOV. REC.

1980-81
GOV. REC.

AGENCY/ FUND NO. SEU.	*****1977-78***** SOURCE LEG. APP. ACTUAL DIFFERENCE	*****1978-79***** LEG. APP. WORK PROG. DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
101-4173 0716 4645 4-CORNERS	DIVISION OF STATE LANDS (CONT.) PLANNING FI BUDGET TOTAL	2,000 30,000 21,154 8,846-	23,000 7,000-	20,000 20,000
4190 4340	ACQUISITION, GRANTS AND STATEWIDE PROJECTS 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	279,000 224,100 54,900-	235,100 43,900-	224,000 224,000
4478	GFA FED GRANT 10.660 F	3,000 3,000		
4180	CFM GRANT PINYN JUNIPR F	14,342 14,342-	15,043 15,043-	
4509	CFM FED GRANT 10.657 F	31,192 31,192	31,500 31,500	15,000 15,000
4510	RC&D SPEC PROJ 10.901 F	13,149 14,946 1,797	13,787 13,787	16,303 17,152
4513	TOIYARE REIMBURS F	18,041 18,041	53,959 53,959	47,619 47,619
4515	RURAL FIRE PROT FED/CD F	50,000 14,228 35,772-	50,000 50,000	50,000 50,000
4721	URR/COMM FED 10.657 F	11,000 11,000	39,461 39,461	44,000 44,000
4722	CM2 SPEC PROJ 10.656 F	86,850 86,850	106,000 106,000	106,000 106,000
4749	RES PLAN FED 10.651 F	15,000 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	356,491 443,041 86,550	357,830 535,084 177,254	524,297 525,791
-4197 0720 4760	FORESTRY YACC 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 30,986 6,508-	73,665 73,665	69,634 72,280
4742	FED FLOW THROUGH F	106,415 106,415	310,000 310,000	432,000 432,000
4752	HIST PRES BIBLIOGRAPHY F	4,500 4,500		
4996	SALARY ADJUSTMENT F		8,103 8,103	
	BUDGET TOTAL	37,494 141,901 104,407	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 22,500 7,356	15,144 54,180 39,036	50,000 50,000
4645	FOUR CORNERS REG COUN FI	5,144 5,144	10,000 10,000	50,000 50,000
	BUDGET TOTAL	15,144 12,523 2,621-	15,144 98,941 83,797	50,000 50,000
101-4227 0722	FORESTRY NURSERTES			
2511	BAL FWD FROM OLD YR F	4,214- 4,214-	4,214 4,214	
4274	TITLE IV PLAN GRANT F	10,000 10,000		
4665	4-CORNER TECH ASSIST G FI	9,000 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
	BUDGET TOTAL	12,000 26,786 14,786	12,000 52,966 40,966	29,000 29,000
4229 4082	FORESTRY CETA PROGRAM F	40,000 40,000-	40,000 40,000-	
4231 4082	CETA I FORESTRY CLARK F	30,000 30,000-	30,000 30,000-	

EXHIBIT C

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78***** ACTUAL	*****1977-78***** DIFFERENCE	*****1978-79***** LEG. APP. WORK PROG.	*****1978-79***** DIFFERENCE	*1979-80* GOV. REC.	*1980-81* GOV. REC.
01-4440 0714 4263 FEDERAL YCC	F 80,000	140,021	60,021		201,851	90,000	90,000
203-4450 0731 2511 HAL FWD FROM OLD YR	F	39,551-	39,551-		39,551		
3731 PITTMAN ROBERTSON	F 1,000,000	989,472	10,528-	1,060,000	1,142,500	1,453,578	1,336,240
3732 HUNTER SAFETY	F 42,900	44,201	1,301	45,000	45,000	67,800	80,000
3733 DINGELL JOHNSON	F 346,000	327,447	18,553-	367,000	367,000	390,060	409,380
4185 TRANS FROM BOAT ACCT	FI 240,000	33,295	206,705-	250,000	35,315	36,400	35,100
4727 FEDERAL DROUGHT RELIEF	F	658,912	658,912-				
BUDGET TOTAL	1,628,900	2,013,776	384,876-	1,722,000	1,629,366	1,947,838	1,860,720
203-4451 0732 3484 COAST GUARD 20.004	F 50,000	47,458	2,542-	50,000	50,000	50,000	50,000
101-4535 0781 4274 FED ENERGY GRANT	F					76,269	78,872
4747 ENERGY TECHNOLOGY REV	F	2,088	2,088		344		
4755 SALARY TRANS FR FED AC FI	FI	24,131	24,131		92,757		
BUDGET TOTAL		26,219	26,219		93,101	76,269	78,872
101-4536 0783 2511 HAL FWD	F	20,496-	20,496-		20,496		
4274 FED ENERGY GRANT	F	79,930	79,930	382,870	382,870	298,331	295,728
4756 ENERGY FXTENSION	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 2511 HAL FWD FROM OLD YR	F	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 4371 RURAL REHAB/ADMIN EXP	F 3,500		3,500-	3,500	3,500		
227-4544 0762 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	13,522	7,970	5,552	101,162		
101-4550 0765 4274 FED COST FOR LAB-SRVCS	F 3,000	3,000		3,000	3,000	3,000	3,000
243-4555 0132 4185 TRANS FROM OTHER FUNDS	FI	6,500	6,500				
4271 CIVIL DEFENSE	FI	3,128	11,272-	15,000	15,000		
BUDGET TOTAL	15,000	10,228	4,772-	15,000	15,000		
201-4660 0851 2507 HIGHWAY FEDERAL FUNDS	F 46,915,000	64,345,432	17,430,432	48,212,000	65,992,624	74,812,000	81,630,200

EXHIBIT C-1

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

AGENCY/ FUND NO. SFQ.	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.
275-4702 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
294-4772 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 4482 F	39,695		39,695-	41,567		41,567-		
273-4778 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

EXHIBIT C

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

AGENCY/ FUND NO. SEQ.	SOURCE LEG. APP.	*****1977-78*****		*****1978-79*****		*1979-80*	*1980-81*
		ACTUAL	DIFFERENCE	LEG. APP.	WORK PROG.	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							171,359 188,495
101-6020 0404 INDEPENDENT LIVING 4274 FEDERAL FUNDS F							213,365 230,410
							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

EXHIBIT C

WAYS AND MEANS COMMITTEE
EDUCATION SUBCOMMITTEE

DEPARTMENT OF EDUCATION ADMINISTRATION	<u>Executive Budget Page</u>	<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>
	166		
<u>Subcommittee Recommendation</u>			
Reduce General Fund		(\$35,723)	(\$42,160)
Eliminate Consultant-Career Ed.		(\$27,550)	(\$27,750)
Eliminate Admin. Aid II		(10,192)	(10,784)
Reduce Out-of-State Travel		(575)	(620)
Reduce Printing		(406)	(1,000)
Reduce Agency Publications		(2,000)	(2,000)
Delete Annual Report			(5,000)
Add to EDP		5,000	5,000

Send letter indicating second year rent increase, if necessary, should come to Interim Finance or 1981 Legislature.

Subcommittee Justification

The Governor's Recommendation for Education Administration includes the transfer of three federally funded positions to state support in the Education Administration budget. These positions are an Education Consultant and Secretary for Career Education and a Director of the southern Nevada office. The subcommittee recommends that the transfer of the Director of the southern Nevada office to state support be approved because of the importance of this position in the Department's southern Nevada office. However, the subcommittee recommends that the two positions being transferred to state support for Career Education not be approved because there is a lack of demonstratable accomplishments from the current federally funded program. In testimony before the subcommittee, the Department of Education officials seemed to be confused as to the objectives and accomplishments of the existing federally funded program. Also, the subcommittee is recommending that out-of-state travel be reduced by 20% in each year of the biennium, thus reducing it to slightly above the fiscal 1977-78 actual expenditure level. In the operating category, a number of reductions proposed by the State Department of Education are recommended, and the subcommittee is endorsing the Superintendent's request to add \$5,000 annually to EDP in order to allow the Department to begin "extracting a greater variety of statewide school districts' staff data pertaining to salaries and assignments" and "to replace operations that are presently accomplished manually."

VOCATIONAL EDUCATION 174

Subcommittee Recommendation

Reduce General Fund	\$ 1,648	\$ 1,783
Reduce Federal Funds	<u>\$ 1,647</u>	<u>\$ 1,782</u>
Reduce Out-of-State Travel	(\$ 515)	(\$ 545)
Reduce In-State Travel	(2,780)	(3,020)
Reduce Equipment	(3,000)	(500)
Increase "Elimination Sex Bias" Category	3,000	500

Subcommittee Justification

The Governor's Recommendation for Vocational Education includes the new positions of Education Consultant and Administrative Aid to monitor the elimination of sex bias as required by existing federal vocational education legislation. These positions currently are provided through a contract mechanism with the Western Nevada Community College. The subcommittee recommends that these positions be approved as recommended by the Governor. The subcommittee also recommends that both the out-of-state and in-state travel categories be reduced by 20% in order to more closely correspond with current expenditure levels. Additionally, the subcommittee recommends that the requested amounts in office furniture and equipment be reduced \$3,000 the first year and \$500 the second year and that these amounts be placed in the "Elimination of Sex Bias" category. This recommendation is based upon testimony that indicated that the two requested new positions already have furniture under the contract arrangement and further equipment will not be needed for them.

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		1979-80	1980-81
ADULT BASIC EDUCATION	178	<u>Closed</u>	
		Gov. Rec.	
SCHOOL LUNCH PROGRAM	180		

Subcommittee Recommendation

Reduce Out-of-State Travel		(\$ 500)	(\$ 500)
Reduce In-State Travel		(5,850)	(4,850)
Decrease Nutrition Education Category		(\$34,524)	(\$33,88
Provide an Aid-to-Schools--Nutrition Ed. Category		34,524	33,88
Increase School Lunch		\$ 6,350	\$ 5,35

Subcommittee Justification

As in most educational budgets, the subcommittee recommends that the recommended levels of out-of-state and in-state travel be substantially reduced. The recommended reduction in out-of-state travel represents a 20% decrease from that recommended by the Governor, and the recommended level of in-state travel would provide in-state travel at approximately the same level as provided for in the current work program. Both recommendations still provide substantial travel increases over the amounts actually expended in the 1977-78 actual work program year. Additionally, the subcommittee discovered that the category identified as "Nutrition Education" constitutes a budget within a budget and provided, as requested, for positions, travel, and operating. The subcommittee requested that the State Department re-evaluate their need for these budget items and the State Department proposed a reduced level budget to the subcommittee. This reduced level budget would have provided for \$1,800 in each year of the biennium for out-of-state travel, \$8,961 of in-state travel in each year of the biennium, operating expenses of \$11,520 in each year of the biennium, an Education Specialist position, and first year equipment of \$216. The remainder of the \$75,000 Nutrition Education grant was recommended to be placed in an "Aid-to-Schools" category in the amount of \$32,724 to be used "to secure proposals from school districts for training of teachers, developing of classroom instructional materials, evaluating prepared materials, and carrying on instruction at the school level, in nutrition education." The subcommittee recommends, with one exception, this reduced level budget. The only exception is that the subcommittee feels that out-of-state travel is not necessary and recommends that the \$1,800 budgeted each year of the biennium for out-of-state travel be added to the "Aid-to-Schools" category. The subcommittee's recommendation, therefore, is that the Nutrition Education category be decreased by \$34,524 in 1979-80 and \$33,880 in 1980-81 and that these amounts be provided to school districts for nutrition education through an "Aid-to-Schools" category.

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	182		
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Subcommittee Recommendation

Eliminate Consultant		(\$28,150)	(\$28,355
Increase Development & Training		\$28,150	\$28,355

Subcommittee Justification

The 1977 Legislature made a number of personnel reductions in the various budgets of the State Department of Education. One of these specific reductions was that of an Education Consultant position and a clerical position in the Comprehensive Employment and Training budget. The Education Consultant position was administratively reestablished during the 1977-79 biennium. The subcommittee heard no testimony justifying the need for this position or explain the reason why it was reestablished against the specific action of the Legislature. Therefore, the subcommittee recommends that the Education Consultant position be deleted from the budget.

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DISCRETIONARY GRANTS PROGRAM

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Gov. Rec.

ELEMENTARY AND SECONDARY
EDUCATION ACT--TITLE I

186

Subcommittee Recommendation

Reduce Out-of-State Travel
Reduce In-State Travel

(\$ 700) (\$ 700)
(2,000) (2,000)

Increase Aid to Schools

\$ 2,700 \$ 2,700

Subcommittee Justification

The subcommittee recommends that the recommended amounts for out-of-state travel be decreased by 20% and that the amounts recommended for in-state travel be decreased by \$2,000 for each year of the biennium. The subcommittee recommends that these amounts be added to the Aid-to-Schools category.

ELEMENTARY AND SECONDARY
EDUCATION ACT--TITLE IVB & C

188

Subcommittee Recommendation

Reduce Out-of-State Travel
Reduce In-State Travel

(\$ 900) (\$ 750)
(5,475) (5,400)

Increase Aid to Schools

\$ 6,375 \$ 6,150

Send letter indicating that Advisory Committee should be reduced from current 17 members to 10 members.

Subcommittee Justification

The subcommittee recommends that out-of-state travel be reduced from the levels recommended by the Governor by \$900 in 1979-80 and \$750 in 1980-81. Similarly, the subcommittee recommends that in-state be reduced by \$5,475 in 1979-80 and \$5,400 in 1980-81. These travel reductions are based upon testimony that indicated that the Title IV Advisory Committee, currently having 17 members, could be reduced to a minimum of 10 members and still maintain compliance with the federal guidelines that established the Advisory Committee. The subcommittee recommends that the amounts generated through these reductions be added to the Aid-to-Schools category. In order to implement these recommendations, the subcommittee recommends that a letter of intent be sent to the Department of Education to indicate that the Advisory Committee should be reduced from the current 17 members to 10 members.

ELEMENTARY AND SECONDARY
EDUCATION ACT--TITLE IVC

190

Subcommittee Recommendation

Reduce Out-of-State Travel
Reduce In-State Travel

(\$ 4,400) (\$ 4,200)
(5,600) (5,800)

Provide Recodification Project

\$10,000 \$10,000

Note: Travel categories reduced in recommended proportion.

EXHIBIT D

1626

3.

WAYS AND MEANS COMMITTEE
EDUCATION SUBCOMMITTEE

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Subcommittee Justification

The out-of-state travel amounts being recommended by the Governor in this budget constitute a 138% increase and the in-state travel amounts being recommended constitute a 65% increase. Since the federal funds available through Title IV-C can be used "for strengthening the State Department of Education in ways determined by the department and agreed upon by the United States Office of Education" the subcommittee recommends that these travel amounts be reduced by \$10,000 in each year of the biennium and that the \$20,000 thus generated be used to fund the recodification project recommended by the Governor as a "one-shot" expenditure item. This recommendation both reduces what appears to be excessive amounts of requested travel and utilizes federal funds to provide some relief to the state's General Fund.

LEARNING DISABLED	196	<u>Closed</u> Gov. Rec.
CAREER EDUCATION	198	<u>Closed</u> Gov. Rec.
EDUCATION CIVIL RIGHTS--TITLE IV	200	<u>Closed</u> Gov. Rec.
TEACHER TRAINING FOR HANDICAPPED CHILDREN	202	<u>Closed</u> Gov. Rec.
FLEISCHMANN SCHOLARSHIPS	204	<u>Closed</u> Gov. Rec.
HIGHER EDUCATION STUDENT LOAN FUND	228	

Subcommittee Recommendation

Eliminate General Fund	(\$20,000)	(\$20,000)
Add Education Reinsurance Receipts	\$200,000	\$200,000

Subcommittee Justification

The subcommittee heard justification indicating that there presently are sufficient reserve funds for this program and that the \$20,000 General Fund appropriation is not necessary at this time. However, should this situation change, testimony indicated that the Department of Education would request an allocation from the Interim Finance Contingency Fund. Also, testimony indicated that this budget account needed an authorization to accept and expend education reinsurance receipts in the estimated amount of \$200,000 annually. Therefore, the subcommittee recommends that the \$20,000 appropriation requested in each year of the biennium be deleted and that an authorization to accept and expend \$200,000 of non-state moneys be provided to the Higher Education Student Loan Fund.

EXHIBIT D -

1627

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