

Committee in session at 9:05 a.m. Assemblyman Don Mello was in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman
Senator James I. Gibson, Vice Chairman
Senator Eugene V. Echols
Senator Norman D. Glaser
Senator Thomas R.C. Wilson
Senator Lawrence E. Jacobsen
Senator Clifford E. McCorkle

Assemblyman Don Mello, Chairman
Assemblyman Roger Bremner, Vice Chairman
Assemblyman Robert Barengo
Assemblywoman Peggy Cavnar
Assemblyman Alan Glover
Assemblyman Tom Hickey
Assemblyman Lloyd Mann
Assemblyman John Vergiels
Assemblywoman Sue Wagner
Assemblyman Doug Webb
Assemblyman Dean Rhoads

OTHERS: Ronald W. Sparks, Chief Fiscal Analyst
PRESENT: Eugene Pieretti, Deputy Fiscal Analyst
Howard Barrett, Budget Director

Bill Bible, Chief Fiscal Analyst
Judy Matteucci, Deputy Fiscal Analyst
Mike Alastuey, Deputy Budget Director

(See Minutes in Research Library for a copy of Joint Committee budget document.) - Attached

COMPREHENSIVE STATEWIDE PLANNING - Page 6

Mr. Bible explained that an Assembly Ways and Means subcommittee determined that this account was overbudgeted in general funds and underbudgeted in federal funds. The Committee made two funding changes and also deleted a Senior Clerk Steno position in the first year of the biennium.

Senator Gibson moved that the Senate Finance Committee accept the Ways and Means Committee adjustments to this budget.

Seconded by Senator Glaser.

Motion carried.

COMPREHENSIVE STATEWIDE PLANNING - FEDERAL FUNDS - Page 9

Mr. Bible reported that the Ways and Means Committee increased federal funds to implement the budget just considered.

Senator Gibson moved that the Senate Finance Committee accept the Ways and Means Committee adjustments to this budget.

Seconded by Senator Jacobsen.

Motion carried.

CRIME PREVENTION - Page 12

Mr. Bible said the only difference between the Senate and the Assembly money committees is regarding the location of the program. The Finance Committee placed the program in the Governor's Office; the Assembly Ways and Means Committee placed the program in the Attorney General's Office, where it was previously located.

Assemblyman Mello stated that the rationale for placing the program in the Attorney General's Office is that the program was

there originally until the Governor, who was the Attorney General when the program was created, changed offices and took the program with him.

Senator Lamb stated that the rationale for placing the program in the Governor's office is that the Governor started this program and the Finance Committee would like to leave the program with him.

Budget held.

STATE COMPREHENSIVE EMPLOYMENT AND TRAINING OFFICE - Page 23

Mr. Sparks stated that the Finance Committee eliminated all staff, except the Director and his secretary. Corresponding reductions were also made in administrative categories for the CETA program. He said the primary difference between the two committees is that the Finance Committee did not change any of the special categories in the CETA budget.

Mr. Bible reported that the Ways and Means Committee eliminated a Management Analyst I position, which had been re-established in the budget after positions were eliminated after the 1977 session. He said they were told by the Budget Office that in order to eliminate this position they would also have to eliminate the Youth Project funding, because these monies were contingent upon this position to administer the program. Also the Assembly reduced both in-state and out-of-state travel categories.

Mr. Sparks commented that he has received no information stating that if the action of the Finance Committee is maintained that federal CETA monies are jeopardized.

Mr. Bible said both committees have eliminated the Management Analyst I position which may affect the Youth Projects program. He suggested that his Committee needs more information from the Budget Office.

Mike Alastuey stated that the Budget Office urges the reinstatement of this project because the State Occupational Information Coordinating Committee (SOICC) and the state CETA component, which is a percentage of CETA grants, are intertwined. He said they believe the total statewide CETA program will be jeopardized.

Senator McCorkle asked what is the special Youth Demonstration program. Mr. Barrett said he does not know; the information is not provided in the narrative.

Senator Lamb asked why the Assembly Ways and Means Committee has taken out two programs, yet not taken out equivalent personnel. Mr. Bible said the Ways and Means Committee were mainly interested in eliminating the Management Analyst I position. They were told that federal funds for the program, which this person managed, would also have to be eliminated. These are the programs under the federal Youth Grant, amounting to \$121,000. Mr. Bible added that one program, not two, was removed from the budget.

Budget held.

STATE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE (SOICC) - Page 26

Mr. Sparks reported that the Senate Finance Committee eliminated this budget because it is unclear why it was created and what its purpose is.

Senator Gibson asked if vocational education funds are in jeopardy if this program is eliminated. He said the program was not in existence before, and vocational education funds were received. Mr. Sparks said he received information, including a copy of the law, which indicates that in order to continue to qualify for vocational education funds, the State must have SOICC.

Assemblyman Mello commented that this is not the only program which was created during the interim.

(SOICC discussion continued)

Senator Gibson said if this program is necessary to receive funds for vocational education, he will agree with the Assembly's action.

Senator Gibson moved that the Finance Committee accept the Ways and Means Committee's action on this budget.

Seconded by Senator Jacobsen.

Senators Echols, McCorkle and Glaser voted no.

Motion carried.

ATTORNEY GENERAL - Page 32

Mr. Sparks reported that the Senate Finance Committee has added the legal secretary position from the Director's Office of the Department of Conservation and Natural Resources. He said this does not change the total cost of funding the position.

Assemblyman Bremner moved that the Ways and Means Committee accept the Finance Committee's action on this budget.

Seconded by Assemblyman Hickey.

Motion carried.

SPECIAL FUND - Page 38

Mr. Sparks reported that the Finance Committee voted to maintain the fund at its present level of \$35,000 per year.

Assemblyman Bremner moved that the Ways and Means Committee accept the Finance Committee's action on this budget.

Seconded by Assemblyman Hickey.

Motion carried.

MEDICAL MALPRACTICE FUND - New Budget

Mr. Bible reported that there is a provision in the insurance code that provides that the Attorney General shall investigate medical malpractice complaints. He said testimony indicated that the State Board of Medical Examiners is willing to participate in a project to the extent of \$12,000 each year, with the state adding \$18,000 each year to provide for an investigator to resolve a backlog and to resolve medical malpractice complaints which are being investigated by the Attorney General's Office. Assemblyman Mello added that the Committee did not feel they had much choice.

Senator Gibson suggested that the Finance Committee have testimony on this program.

Budget held.

SECRETARY OF STATE - Page 39

Mr. Sparks said one area of difference between committees is that the Finance Committee provided \$2,500 each year of the biennium for data processing. He said testimony indicated that this amount is required for each of the fiscal years. He said apparently the testimony in Ways and Means indicated that \$2,500 was only required the first year. He said another difference is that the Finance Committee reduced travel and the Ways and Means Committee increased postage.

Mr. Bible reported, regarding postage, that a bill was submitted in

the Senate which would have abolished the requirement for the Secretary of State to mail back certain receipts. He said the bill was killed in a Senate committee; so the Secretary of State requested monies to continue complying with a statutory requirement of mailing these receipts.

Senator Gibson moved that the Finance Committee accept the Ways and Means action on postage and data processing.

Seconded by Senator Jacobsen.

Motion carried.

Assemblyman Bremner moved that the Ways and Means Committee accept the Finance Committee's action on travel.

Seconded by Assemblyman Hickey.

Motion carried.

SECRETARY OF STATE - ARCHIVES - Page 42

Mr. Sparks said the Finance Committee has \$5,000 the first year for the printing of the fourth edition of the book on the Capitol. He said testimony indicated that copies of this book are almost used up.

Assemblyman Mello suggested that the books on the Capitol be sold. Senator Lamb remarked that most capitols provide such a publication free to the public.

Assemblyman Webb asked how many copies of the book will \$5,000 purchase. Assemblywoman Wagner asked when the last edition was printed. Mr. Sparks said he does not have that information with him.

Assemblyman Hickey suggested that the book may not be needed since the capitol is being renovated.

Assemblyman Mello said there was no testimony asking for monies for this purpose.

Budget held.

STATE TREASURER - Page 44

Mr. Sparks said the Finance Committee added money for insurance, equipment repair, building rent, data processing and other government services, as did the Ways and Means Committee. He said the additions in the operating category, other than data processing, all dealt with the fact that their current operating expenses in these areas exceeded or were at the level recommended by the Governor. He said the Finance Committee increased those areas to provide for necessary costs. He said there is \$50,000 in the first year for data processing for the development of a money management program to increase the quality and quantity of investment programs. Mr. Sparks said there is \$25,000 the second year to operate the program and finish development.

Senator Lamb remarked that Mr. Barrett agrees with this budget.

Assemblyman Glover remarked that if data processing is to be added, the agency should eliminate positions; computers should reduce the necessity for staff.

Mr. Barrett said his office did not recommend data processing because the previous Treasurer did not use these monies. However, he said if they had been able to talk to the new Treasurer in time, the Budget Office would have recommended this additional expense.

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Senator Echols commented that some state investments are getting very small returns; this management system seems necessary.

Senator McCorkle said the data processing expense is not intended to reduce personnel; it is intended to increase investments. He said this is a classic use of cost effective money.

Assemblyman Mello said the Treasurer came before the Ways and Means Committee speaking for several bills to add new programs to the State Treasurer's Office; it looked as if he was trying to build an empire.

Budget held.

OFFICE OF CONTROLLER - Page 46

Mr. Sparks said the Finance Committee adjusted facility charges for the use of the computer facility based on the Finance Committee's action on the facility budget. The Finance Committee also reduced two of the travel categories.

Assemblyman Bremner moved that the Ways and Means Committee accept the Finance Committee's adjustments to this budget.

Seconded by Assemblyman Vergiels.

Motion carried.

BUDGET DIVISION - Page 50

Mr. Sparks said the Finance Committee did not hear testimony on the need to increase this budget the second year of the biennium.

Mr. Bible said testimony indicated that data processing and agency publications were underbudgeted in the second year of the biennium.

Senator Gibson moved that the Finance Committee accept the Ways and Means Committee's adjustments to this budget.

Seconded by Senator Wilson.

Motion carried.

PERSONNEL DIVISION - Page 57

Mr. Sparks said the Finance Committee agreed to adjust the payroll assessment from .2 percent to .35 percent and reduce the unemployment compensation in the same amount. These changes do not increase the total revenue. The Finance Committee also reduced travel to be in line with the current work program, and reduced printing to \$55,000.

Mr. Bible said the Assembly made two reductions. The Assembly recommends that the Productivity Team not be funded; the productivity studies done were largely not beneficial. Also the Assembly deleted the employee relations officer because this position was added administratively with federal funds during the biennium.

Assemblyman Mello said most people were unhappy with productivity studies because agencies were told things they already knew. He said also the Personnel Division used their own staff to examine themselves.

Assemblywoman Cavnar said the administration of Personnel is top heavy; there are five top administrators and 52 people in the Division. She added that all employees in the Personnel Division received merit increases.

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Senator Gibson asked about data processing. Mr. Bible explained that the Assembly heard testimony that the payroll program was underfunded and increases in data processing were funded by increased payroll assessment.

Mr. Barrett commented that the Personnel Division does have five top people but, unlike other divisions, they do not have a deputy or a chief assistant. He said it would be difficult to operate in the Division without a Chief. He said the Employee Relations Officer was negotiated and accepted position. If the State gets further into collective bargaining, this position is vital, and more positions may be needed in this area. Mr. Barrett strongly recommended that this position be kept in the budget. He said he feels the productivity studies have been helpful; that it is to be expected that these studies will be unpopular with most agencies.

Assemblyman Mello said his Committee interviewed agencies which had experienced productivity studies and their testimonies do not match Mr. Barrett's statements.

Budget held.

GENERAL SERVICES - Page 67

Mr. Bible said the Ways and Means Committee added longevity pay. He said Ms. Glover said she has anticipated retiring in January, and had not requested the longevity pay that she was eligible for.

Senator Gibson moved that the Finance Committee accept the Ways and Means Committee action on this budget.

Seconded by Senator Jacobsen.

Motion carried.

BUILDINGS AND GROUNDS - Page 69

Mr. Sparks reported that the Finance Committee deleted seasonal category and maintenance of buildings and grounds category and put this money (\$25,000) into a newly-created category "inmate labor".

Mr. Bible stated that the Ways and Means Committee deleted the requested Building Tradesman. Also, the Governor's budget recommended a number of reductions in the position area. The Ways and Means Committee restored 4 general building tradesmen and indicated that they should be transferred to Las Vegas and used to maintain state property in Las Vegas. Mr. Bible said a subcommittee found state buildings in Las Vegas in very bad condition.

Assemblyman Bremner and Assemblyman Hickey concurred with Mr. Bible's remarks.

Regarding the suggestion of using inmate labor for maintenance, Assemblyman Mann said he does not feel it is economically feasible to transport people from the Jean prison facility to Las Vegas. Assemblyman Mello added that the Assembly eliminated the bus at the prison, so transportation of prisoners to Las Vegas will be a problem.

Assemblyman Glover suggested that if buildings had been maintained over the years, expensive renovations would not now be necessary.

Senator Gibson moved that the Finance Committee approve the Ways and Means Committee's changes in this budget.

Seconded by Senator Jacobsen.

Motion carried.

(Buildings and Grounds - budget action continued)

Assemblyman Vergiels moved that the Ways and Means Committee approve the Finance Committee's changes in this budget.

Seconded by Assemblyman Bremner.

Assemblyman Glover voted no.

Motion carried.

LOST CITY MUSEUM - Page 77

Mr. Sparks said the Finance Committee approved \$5,000 more than the Governor's recommendation to provide for the reclassification of the Museum Attendant position.

Assemblyman Bremner moved that the Ways and Means Committee accept the Finance Committee's action on this budget.

Seconded by Assemblywoman Wagner.

Assemblyman Mann voted no.

Motion carried.

ACCOUNTING DIVISION - Page 83

Mr. Sparks said the Finance Committee removed the non-CETA position, the Account Clerk. He said the Governor's staff will be taking over the accounting function for the office of the Governor, which was previously done by this division.

Assemblyman Rhoads moved that the Ways and Means Committee accept the Finance Committee's action on this budget.

Seconded by Assemblyman Webb.

Motion carried.

CENTRAL DATA PROCESSING - Page 85

Mr. Sparks said the Finance Committee adjusted the facility charges for the cost of services from the central computer facility.

Mr. Bible said the Ways and Means Committee heard testimony from the administrator of Central Data Processing. He looked at the potential revenue that would be generated from the agencies and he indicated that he did not need the general fund appropriation.

Senator Glaser moved that the Finance Committee accept Ways and Means Committee action on this budget.

Seconded by Senator Echols.

Motion carried.

Mr. Bible remarked that the two committees agree with regard to facility charges.

STATE PRINTING OFFICE - Page 88

Mr. Sparks said the Finance Committee removed 2 journeyman printers based on the testimony, because a new automated text processing system being developed should eliminate the need for these positions. He said that out-of-state travel was reduced also.

Mr. Bible said the Ways and Means Committee increased equipment

repayment in the first year of the biennium which related to AB 6, which provides an appropriation for acquisition of equipment for the State printing office.

Assemblyman Hickey moved that the Ways and Means Committee accept the Finance Committee action on this budget.

Seconded by Assemblyman Bremner.

Motion carried.

Senator Gibson moved that the Finance Committee accept the Ways and Means Committee's action on this budget.

Seconded by Senator Jacobsen.

Motion carried.

PURCHASING DIVISION - Page 94

Mr. Sparks stated that the Finance Committee eliminated one new position the first year and an additional new position the second year; the equipment for these two positions was also removed.

Mr. Bible stated that the position in the second year was a storekeeper. He said the Ways and Means Committee decreased the purchasing technician for both years of the biennium and recommended that the storekeeper position be funded in the second year, because it is related to the expansion of the warehouse.

Senator Glaser moved that the Finance Committee accept the Ways and Means Committee action on this budget.

Seconded by Senator Gibson.

Senator McCorkle voted no.

Motion carried.

STATE COMMUNICATIONS BOARD - Page 104

Mr. Sparks said the Ways and Means Committee cut all general fund money and the Finance Committee funded a portion of the Communications Board from the general fund, but at a reduced level.

Mr. Bible said the Ways and Means Committee also amended Senate Bill 218 which provided a supplemental to the State Communications Board and added \$40,000. He said this allocation is for working capital purposes, which would be used in the event of a systems failure or if an agency was unable to pay their bill. Ways and Means Committee recommended that this account remain as a service account.

Senator Echols moved that the Finance Committee accept the Ways and Means Committee action on this budget.

Seconded by Senator Jacobsen.

Motion carried.

COMPUTER FACILITY - Page 107

Mr. Sparks said the Finance Committee reduced the operating category.

Assemblyman Bremner moved that the Ways and Means Committee accept the Finance Committee's action on this budget.

Seconded by Assemblyman Hickey.

Motion carried.

DEPARTMENT OF ECONOMIC DEVELOPMENT - Page 111

Mr. Sparks said the Finance Committee expanded this budget. He said there is a budget attached showing these increases.

Assemblyman Mello asked why this budget was increased. Senator

Lamb replied that there are areas in Nevada which need help and costs have gone up.

Assemblyman Mello asked if the Finance Committee believes this administrator can do this job. Senator Lamb said yes.

Budget held.

NEVADA MAGAZINE - Page 112

Mr. Sparks said the Finance Committee did not decrease the miscellaneous income.

Assemblyman Bremner moved that Ways and Means Committee accept the Finance Committee's action on this budget.

Seconded by Assemblyman Vergiels.

Motion carried.

FOUR CORNERS REGIONAL COMMISSION - Page 114

Mr. Sparks reported that the Finance Committee reduced both travel categories.

Mr. Bible said the Ways and Means Committee determined that regular dues would cost \$30,000 next year, and that the agency had requested \$20,000 more for the state to join the tourism arm of the Four Corners Regional Commission. He said the State is a member now and fees are paid from the Economic Development account.

Senator Gibson moved that the Finance Committee and Ways and Means Committee accept each other's action on this budget.

Seconded by Senator Jacobsen.

Motion carried.

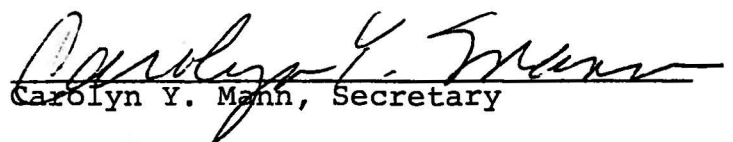
Assemblyman Bremner moved the the Ways and Means Committee and the Finance Committee accept each other's action on this budget.

Seconded by Assemblyman Hickey.


Motion carried.

Meeting adjourned at 10:00 a.m.

Respectfully submitted,


Carolyn Y. Mann, Secretary

APPROVED:


Floyd R. Lamb, Chairman

A G E N D A

Senate Committee on Finance

Date Tuesday, May 8, 1979

Time 7:30 a.m. Room 231

Bills or Resolutions
to be considered

Subject

Counsel
Requested*

Closing of Budgets

9:00 a.m.

Joint Hearing - Room 234
with Ways and Means

*Please do not ask for Counsel unless necessary.

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>GENERAL GOVERNMENT</u>					
OFFICE OF THE GOVERNOR	2	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
GOVERNOR'S MANSION MAINTENANCE	4	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
COMPREHENSIVE STATEWIDE PLANNING	6	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Decrease General Funds				(\$41,080)	(\$54,041)
Increase Federal Funds				19,363	40,000
Add Sale of Report Fees				1,500	1,500
				<u>(\$20,217)</u>	<u>(\$12,541)</u>
Delete Sr. Clerk Steno & Adjust Salaries				(11,325)	(12,049)
Add Federal Salary Adjustment Reserve					10,581
Reduce Out-of-State Travel				(1,110)	(1,360)
Reduce Operating				(12,762)	(16,713)
Reduce Equipment				(1,020)	
Add Statistical Abstract				6,000	
Add Biennial Report					7,000
COMPREHENSIVE STATEWIDE PLANNING-- FEDERAL FUNDS	9	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increase Federal Funds				\$19,363	\$40,000
EXTRADITION COORDINATOR	11	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CRIME PREVENTION	12	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Keep Program Under Governor:					
Decrease Federal Fund				(\$11,030)	
Provide for Contributions		\$10,000	10,000		
		<u>\$10,000</u>	<u>(\$ 1,030)</u>		
Decrease Salary		(\$ 2,984)	(\$ 2,788)		
Decrease Operating		(3,316)	(3,316)		
Add Film Purchase		16,300	5,074		
<u>Assembly</u>					
Return Program to Attorney General					
Decrease Federal Funds					(\$11,030)
Provide for Contributions				\$10,000	10,000
				<u>\$10,000</u>	<u>(\$ 1,030)</u>
Decrease Salary Category		(\$ 2,984)	(\$ 2,788)		
Decrease Operating Category		(3,316)	(3,316)		
Add Film Purchases		16,300	5,074		

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>GENERAL GOVERNMENT</u>					
OFFICE OF COMMUNITY SERVICES	14	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CSA--COMMUNITY DEVELOPMENT	16	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CSA--WEATHERIZATION	18	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
WEATHERIZATION--DEPARTMENT OF ENERGY	20	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
WEATHERIZATION--SPECIAL CRISIS INTERVENTION PROGRAM	22	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
STATE COMPREHENSIVE EMPLOYMENT AND TRAINING OFFICE (SCETO)	23	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Eliminate All positions Except Director and Principal Clerk		(\$ 98,553)	(\$100,773)		
Reduce Out-of-State Travel to \$1,500		(4,500)	(5,000)		
Reduce In-State Travel to \$3,500		(9,334)	(10,403)		
Reduce Operating to \$10,000		(24,111)	(26,147)		
Reduce Equipment to \$500		(1,000)	(500)		
		<u>(\$137,498)</u>	<u>(\$142,823)</u>		
<u>Assembly</u>					
Reduce Youth Projects				(\$121,999)	(\$121,999)
Reduce Other Funds				(8,834)	(10,403)
				<u>(\$130,833)</u>	<u>(\$132,402)</u>
Eliminate Management Analyst I				(\$ 16,104)	(\$ 16,604)
Reduce Agency Publications				(1,159)	(1,159)
Eliminate Special Programs				(54,736)	(54,236)
Eliminate Youth Demonstration				(50,000)	(50,000)
Reduce Out-of-State Travel				(3,000)	(3,500)
Reduce In-State Travel				(5,834)	(6,903)
STATE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE (SOICC)	26	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Indefinitely Postponed		(\$66,661)	(\$65,956)		
RURAL HOUSING	28	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
LIEUTENANT GOVERNOR	30	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>GENERAL GOVERNMENT</u>	Executive Budget Page	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
ATTORNEY GENERAL	32	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Highway Fund Appropriation		(\$45,268)	(\$45,268)		
Increase Agency Payments		40,591	40,742		
		<u>(\$ 4,677)</u>	<u>(\$ 4,526)</u>		
Add Legal Secretary (Conservation)		\$13,208	\$13,342		
Delete Deputy Attorney General (Highway)		(25,154)	(25,154)		
Delete Legal Research Asst. (Highway)		(14,906)	(14,906)		
Add Deputy Attorney General (Welfare)		22,713	22,713		
Payroll Costs @ 13%		(538)	(521)		
<u>Assembly</u>					
Decrease Highway Appropriation				(\$45,699)	(\$46,091)
Increase Agency Payments				25,823	26,025
				<u>(\$19,876)</u>	<u>(\$20,066)</u>
Delete Deputy Attorney General (Highway)				(28,529)	(\$28,735)
Delete Legal Research Assistant (Highway)				(17,170)	(17,356)
Add Deputy Attorney General (Welfare)				25,823	26,025
PRIVATE DETECTIVE	36	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
SPECIAL FUND	38	<u>Closed</u>		<u>Closed</u>	
				Gov. Rec.	
<u>Senate</u>					
Reduce Fund to Current Level of \$35,000		(\$15,000)	(\$15,000)		
MEDICAL MALPRACTICE FUND	New				
<u>Assembly</u>					
Add Appropriation				\$18,000	\$18,000
Add Board of Medical Examiners				12,000	12,000
				<u>\$30,000</u>	<u>\$30,000</u>
SECRETARY OF STATE	39	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Add \$2,500 to EDP for Corporate Records		\$2,500	\$2,500		
Reduce In-State Travel to \$5,000		(3,000)	(3,000)		
Total - <u>General Fund</u>		<u>(\$ 500)</u>	<u>(\$ 500)</u>		
<u>Assembly</u>					
Increase General Fund				\$8,500	\$6,300
Increase DP				\$2,500	
Increase Postage				6,000	6,300
SECRETARY OF STATE - ARCHIVES	42	<u>Closed</u>		<u>Closed</u>	
				Gov. Rec.	
<u>Senate</u>					
Add \$5,000 to Printing for 4th Edition of Book on Capitol		\$5,000			
STATE TREASURER	44	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Increase General Fund		\$83,669	\$53,509		
Reduce Treasurer's Assessment		(17,248)	(15,520)		
		<u>\$66,421</u>	<u>\$37,989</u>		
Increase Insurance Expense		\$ 615	\$ 1,000		
Increase Equipment Repair		1,500	1,500		
Increase Building Rent		8,806	8,989		
Increase EDP		50,000	20,500		
Increase Other Government Services		5,500	6,000		
<u>Assembly</u>					
Increase General Fund				\$ 8,806	\$ 8,989
Increase Building Rent				\$ 8,806	\$ 8,989

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>GENERAL GOVERNMENT</u>					
OFFICE OF THE CONTROLLER	46	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$12,409)	(\$34,283)		
Reduce Rent		(\$11,500)	(\$26,750)		
Adjust for Facility Charges--9.12% of \$17,440; 9.12% of (\$55,182)		1,591	(5,033)		
Reduce Out-of-State Travel to \$1,500		(1,500)	(1,500)		
Reduce In-State Travel to \$1,500		(1,000)	(1,000)		
<u>Assembly</u>					
Reduce General Fund				(\$11,500)	(\$26,750)
Reduce Rent				(\$11,500)	(\$26,750)
STATE ETHICS COMMISSION	49	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Delete Appropriation - <u>All General Fund</u>		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
<u>DEPARTMENT OF ADMINISTRATION</u>					
BUDGET DIVISION	50	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	<u>Closed</u>
<u>Assembly</u>					
Increase General Fund					\$9,748
Increase D.P.					\$5,000
Increase Agency Publications					4,748
GROUP INSURANCE COMMITTEE	53	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
INSURANCE PREMIUM REVOLVING FUND	54	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
MERIT AWARD BOARD	56	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
PERSONNEL DIVISION	57	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Raise Payroll Assessment from .2% to .35%					
Reduce Unemployment Assessment from .4% to .25% (Retroactive to 1/1/79--Will Not Produce Additional Revenue)					
Reduce In-State Travel to \$16,000		(\$2,342)	(\$4,580)		
Reduce Printing to \$55,000		(8,445)	(8,445)		
<u>Assembly</u>					
Decrease Personnel Assessment				(\$140,547)	(\$149,653)
Delete Supervisory Personnel Analyst				(19,026)	(19,936)
Delete Principal Personnel Analyst				(19,026)	(19,936)
Delete Principal Personnel Analyst				(16,737)	(17,524)
Delete Personnel Analyst				(13,342)	(13,957)
Delete Management Assistant (.50)				(5,332)	(5,574)
Delete Administrative Aid I (.50)				(3,788)	(3,950)
Delete Employee Relations Officer				(26,674)	(26,674)
Decrease Fringe Benefits				(23,402)	(28,029)
Decrease Out-of-State Travel				(215)	(215)
Decrease In-State Travel				(1,250)	(1,500)
Decrease Operating				(11,755)	(12,358)

Note: There is not sufficient funds in agency payroll assessment line-items to fund payroll assessment amount shown in Personnel's budget. Committee moved to permit assessment to be increased to produce \$160,116 in 1979-80 and \$170,844 in 1980-81. There will be no change in collection amount shown in budget.

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

GENERAL GOVERNMENT	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
INTERGOVERNMENTAL PERSONNEL	62	Closed Gov. Rec.		Closed Gov. Rec.	
COOPERATIVE PERSONNEL SERVICES	65	Closed Gov. Rec.		Closed Gov. Rec.	
<u>DEPARTMENT OF GENERAL SERVICES</u>					
DIRECTOR'S OFFICE	67	Closed Gov. Rec.		Closed	
<u>Assembly</u>					
Increase Revenue				\$ 600	\$ 600
Add Longevity				\$ 600	\$ 600
BUILDINGS AND GROUNDS	69	Closed		Closed	
<u>Senate</u>					
Delete Seasonals		(\$ 9,351)	(\$ 9,838)		
Reduce Maintenance of Buildings & Grounds		(15,649)	(15,162)		
Add Inmate Labor as Special Category		<u>\$25,000</u>	<u>\$25,000</u>		
<u>Assembly</u>					
Reduce General Fund				(\$13,585)	(\$14,351)
Add Services Income				54,340	57,404
				<u>\$40,755</u>	<u>\$43,053</u>
Delete General Building Tradesman				(\$13,585)	(\$14,351)
Add 4 General Building Tradesman				54,340	57,404
STATEWIDE LEASES	73	Closed Gov. Rec.		Closed Gov. Rec.	
MOTOR POOL	74	Closed		Closed	
<u>Senate & Assembly</u>					
Increase Revenue Per Amended Budget		<u>\$345,518</u>	<u>\$ 99,039</u>	<u>\$345,518</u>	<u>\$ 99,039</u>
Change Automobiles		\$ 15,226	(\$250,000)	\$ 15,226	(\$250,000)
Eliminate Trucks		(40,000)	(40,000)	(40,000)	(40,000)
Increase Vehicle Operation		50,800	73,756	50,800	73,756
Add Vehicle Depreciation		319,492	315,283	319,492	315,283
LOST CITY MUSEUM	77	Closed Gov. Rec.		Closed Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>GENERAL GOVERNMENT</u>					
MARLETTE LAKE	79	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
WORKING CAPITAL FUND	81	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
ACCOUNTING DIVISION	83	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Remove Non-CETA Position--Account Clerk <u>No General Fund</u>		(\$9,328)	(\$9,730)		
CENTRAL DATA PROCESSING	85	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Adjust for Facility Charges--32.45% of \$17,440; 30.41% of (\$55,182)		\$5,659	(\$16,781)		
<u>Assembly</u>					
Eliminate General Fund Change Authorization				(\$37,500)	(\$37,500)
				43,159	20,719
				<u>\$ 5,659</u>	<u>(\$16,781)</u>
STATE PRINTING OFFICE	88	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Authorization Changes		(\$38,436)	(\$38,436)		
Reduce Out-of-State Travel		(\$ 2,000)	(\$ 2,000)		
Eliminate 2 Journeymen Printers		(32,244)	(32,244)		
Payroll Costs @ 13%		(4,192)	(4,192)		
<u>Assembly</u>					
Authorization Changes				(\$1,450)	(\$1,000)
Reduce Out-of-State Travel				(\$1,000)	(\$1,000)
Increase Equipment Repayment				\$2,450	
RECORDS MANAGEMENT SERVICES	91	<u>Closed</u>			
<u>Senate</u>					
Remove New Position Second Year - <u>All General Fund</u>			(\$8,232)		
PURCHASING DIVISION	94	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Remove New Positions		(\$10,156)	(\$20,764)		
Remove Equipment for New Positions		(1,000)	(1,000)		
Total - <u>No General Fund</u>		<u>(\$11,156)</u>	<u>(\$21,764)</u>		
<u>Assembly</u>					
Decrease Authorization				(\$10,610)	(\$11,277)
Delete Purchasing Technician III				(\$10,610)	(\$11,277)

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

GENERAL GOVERNMENT	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
SURPLUS PROPERTY SECTION	98	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
COMMODITY FOOD PROGRAM	101	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce Balance Forward					(\$200,000)
Reduce Reserve				(\$200,000)	(\$200,000)
Provide Warehouse Funding				(\$200,000)	
STATE COMMUNICATIONS BOARD	104	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Reduce General Fund		(\$53,966)	(\$23,884)	(\$104,001)	(\$ 67,329)
Increase Outside Users		1,440	2,640	1,440	2,640
Increase Radio System Users				50,035	43,445
		<u>(\$52,526)</u>	<u>(\$21,244)</u>	<u>(\$ 52,526)</u>	<u>(\$ 21,244)</u>
Eliminate Director and Management Assistant I		(\$42,564)	(\$42,956)	(\$ 42,564)	(\$ 42,956)
Reduce Overtime		(2,953)	(2,953)	(2,953)	(2,953)
Reduce Out-of-State Travel		(500)	(500)	(500)	(500)
Reduce Operating		(1,578)	(1,693)	(1,578)	(1,693)
Reduce Equipment		(4,111)		(4,111)	
Increase Site Maintenance Category		380	358	380	358
Add Equipment Reserve			27,700		27,700
Eliminate Training		(1,200)	(1,200)	(1,200)	(1,200)
COMPUTER FACILITY	107	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Adjust for Accelerated Depreciation and New Computer		\$69,301	(\$55,182)		
Reduce Operating to Work Program		<u>(51,861)</u>			
		<u>\$17,440</u>	<u>(\$55,182)</u>		
<u>Assembly</u>					
Change Revenue				\$69,301	(\$55,182)
Adjust for Accelerated Depreciation				\$69,301	(\$55,182)
DEPARTMENT OF ECONOMIC DEVELOPMENT	110	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
See Attached Amended Budget					
NEVADA MAGAZINE	112	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Add General Fund		<u>\$61,331</u>	<u>\$71,068</u>	\$61,651	\$71,729
Decrease Miscellaneous Income				(320)	(661)
				<u>\$61,331</u>	<u>\$71,068</u>
Add Management Assistant I and Assistant to the Editor		\$26,590	\$27,656	\$26,590	\$27,656
Increase Operating		33,655	42,912	33,655	42,912
Increase Equipment		1,086	500	1,086	500
FOUR CORNERS REGIONAL COMMISSION	114	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Out-of-State Travel to \$10,000		(\$2,000)	(\$4,000)		
Reduce In-State Travel to \$6,000		(1,000)	(2,000)		
<u>Assembly</u>					
Decrease General Fund				(\$20,000)	(\$20,000)
Decrease Dues and Registrations				(\$20,000)	(\$20,000)

ECONOMIC DEVELOPMENT

REVISED BUDGET (\$500,000 per year)

<u>POSITIONS</u>	<u>FTE</u>	<u>1979-80</u>	<u>FTE</u>	<u>1980-81</u>
Dir Economic Dev U	1.00	25,000	1.00	25,000
Deputy-Tourism Ec Dev U	1.00	21,000	1.00	21,000
Deputy-Industry Ec Dev U	1.00	20,600	1.00	20,600
Management Analyst I	1.00	14,684	1.00	15,369
Accountant	1.00	16,623	1.00	17,406
Adminv Aid II Range A	1.00	8,557	1.00	8,932
Adminv Aid I Range A	2.00	15,659	2.00	16,341
Adminv Aid II Range A	1.00	8,786	1.00	9,159
Student	.50	2,923	.50	3,069
Statistician II	1.00	13,341	1.00	13,643
Statistician I	1.00	11,164	1.00	11,413
Mgmt. Asst IV	1.00	11,671	1.00	11,930
Research Analyst	2.00	27,914	2.00	28,558

FRINGE BENEFITS

Industrial Insurance	2511	2841
Retirement	15,834	16,194
Personnel Assessment	1781	1822
Group Insurance	9685	11,793
Payroll Assessment	396	405
Unemployment Comp	535	548
Overtime (Non-Holiday)		

	1979-80	1980-81
Board Salary	---	---
Longevity	---	---
Terminal Annual Leave	---	---
TOTAL SALARY-PAYROLL :	228,664 <u>\$228,920</u>	<u>\$236,465</u>
TOTAL OUT-OF-STATE TRAVEL :	<u>\$ 10,000</u>	<u>\$ 10,000</u>
TOTAL IN-STATE TRAVEL :	<u>\$ 12,000</u>	<u>\$ 10,000</u>
Office Supplies & Expense	1,000	1,200
Operating Supplies	4,000	4,000
Communications Expense	40,000	38,000
Print Duplicating Copy	40,000	38,000
Insurance Expense	1,000	1,080
Contractual Services	35,700	35,700
Other Contract Service	---	---
Equipment Repair	500	540
State Owned Bldg Rent	25,000	26,000
Other Building Rent	2,673	3,080
Adv Public Rel Expense	88,087	87,555
Vehicle Operation	---	---
Stipends and Travel	---	---
Edp Sys Progr Fac Chrg	---	---
Host Expenses	3,000	3,000
Spec Project/Report	3,640	4,000
Bldgs & Grds Improve	180	180
TOTAL OPERATING EXP :	<u>\$244,780</u>	<u>\$242,335</u>
Off Furniture & Equip	4,300	1,200
Other Furnitur & Equip	---	---
TOT. CAPITAL OUTLAY EQ. :	<u>\$ 4,554 4,300</u>	<u>\$ 1,200</u>
TOTAL AGENCY BUDGET:	<u>\$500,000</u>	<u>\$500,000</u>

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>GENERAL GOVERNMENT</u>					
PUBLIC WORKS BOARD	117	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				\$1,100	\$2,200
Increase Travel				\$1,100	\$2,200
DEPARTMENT OF TAXATION	120	<u>Closed</u>		<u>Closed</u>	
<u>Senate and Assembly</u>					
Increase General Fund		\$22,848	\$22,848	\$22,848	\$22,848
Adjust Data Processing Category for Error		\$22,848	\$22,848	\$22,848	\$22,848
APPRAISAL SYSTEM ASSISTANCE FUND	125	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Abolish and Revert to the General Fund		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Adds \$100,000 to Unappropriated Balance in General Fund effective July 1, 1979					
SENIOR CITIZENS' PROPERTY TAX	126	<u>Closed</u> Gov. Rec.			
RENEWABLE RESOURCES TAX ALLOCATION	128	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
EMPLOYEE-MANAGEMENT RELATIONS BOARD	129	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$13,455)	(\$14,320)		
Delete New Administrative Aid II Position		(\$ 9,415)	(\$ 9,940)		
Eliminate Longevity Pay		(350)	(450)		
Reduce Advisory Committee Expenses		(900)	(900)		
Reduce In-State Travel to \$2,500		(2,790)	(3,030)		
<u>Assembly</u>					
Reduce General Fund				(\$10,485)	(\$11,110)
Delete New Administrative Aid II Position				(\$ 9,415)	(\$ 9,940)
Eliminate Longevity Pay				(350)	(450)
Reduce Advisory Committee Expenses				(720)	(720)
COMMISSIONER FOR VETERANS AFFAIRS	132	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
<u>Assembly</u>					
Increase General Fund				\$20,000	
Add Purchase of Services				\$20,000	
<u>Note:</u> \$20,000 to be available both fiscal years					

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>GENERAL GOVERNMENT</u>					
INDIAN COMMISSION	134	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$ 3,000)	(\$ 3,000)
Reduce In-State Travel				(\$ 1,500)	(\$ 1,500)
Reduce Host Expense				(1,500)	(1,500)
EQUAL RIGHTS COMMISSION	136	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Out-of-State Travel to \$1,500		(\$1,920)	(\$1,920)		
<u>All General Fund</u>					
<u>Assembly</u>					
Reduce General Fund				(\$2,320)	(\$2,920)
Reduce Out-of-State Travel				(\$1,820)	(\$1,820)
Reduce In-State Travel				(500)	(1,100)
FEDERAL GRANT--EQUAL EMPLOYMENT OPPORTUNITY COMMISSION	138	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce EEOC Grant				(\$2,500)	(\$3,500)
Reduce Out-of-State Travel				(\$2,500)	(\$1,000)
Reduce In-State Travel				(2,500)	(2,500)
RAPID CHARGE PROCESS (EEOC)	140	<u>Closed</u> Gov. Rec.		<u>Closed</u> Agency Request	
PUBLIC DEFENDER	141	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
SUPREME COURT	144	<u>Closed</u>		<u>Closed</u> Subcommittee	
<u>Senate & Assembly</u>					
See Attached Budget					
SPECIAL APPROPRIATION - LEGAL DEFENSE	Not In Budget	<u>Closed</u>		<u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				\$20,000	\$20,000
Increase Legal Defense				\$20,000	\$20,000
LAW LIBRARY	148	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
See Attached Budget					
ADMINISTRATIVE OFFICE OF THE COURTS	150	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
See Attached Budget					
JUDICIAL EDUCATION	153	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
See Attached Budget					

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>GENERAL GOVERNMENT</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
JUDICIAL PLANNING	154	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> See Attached Budget					
DISTRICT JUDGES SALARY	156	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> See Attached Budget					
DISTRICT JUDGES AND WIDOWS PENSIONS	158	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> See Attached Budget					
<u>Assembly</u>					
Increase General Fund				\$15,177	\$20,587
Increase Widows' Pensions				7,962	7,962
Add Two Widows				7,215	12,625
DISTRICT JUDGES TRAVEL	159	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> See Attached Budget					
SUPREME COURT JUSTICES AND WIDOWS PENSIONS	160	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> See Attached Budget					
<u>Assembly</u>					
Increase General Fund				\$2,386	\$2,386
Increase Widows' Pensions				\$2,386	\$2,386
RETIRED JUDGE/JUSTICE DUTY FUND	161	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> See Attached Budget					
JUDICIAL COMMISSIONS	162	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> See Attached Budget					
LEGISLATIVE ETHICS COMMISSION	163	<u>Closed</u>			
<u>Senate</u>					
Indefinitely Postponed			(\$5,000)	(\$5,000)	
LEGISLATIVE COUNSEL BUREAU	164				

WAYS AND MEANS COURT SUBCOMMITTEE
SUMMARY OF RECOMMENDED GENERAL FUND CHANGES

Budget Account Number	<u>APPROPRIATION AREA</u>	<u>1979-80</u>	<u>1980-81</u>
101-1494	<u>SUPREME COURT, PAGE 145</u> Align classified to Executive Branch; add four new positions; retain one transfer position. (See Appendix A)	(\$ 112,053)	(\$ 103,864)
Not in Budget	<u>SPECIAL APPROPRIATION</u> Legal defense. (See Appendix B)	20,000	20,000
101-2889	<u>LAW LIBRARY, PAGE 148</u> Align classified positions to Executive Branch. Add recommended Catalogue Specialist. (See Appendix C)	1,351	(11,215)
101-6011	<u>ADMINISTRATIVE OFFICE OF THE COURTS, PAGE 151</u> No new positions; delete 6.5 existing positions; approve transfer of Planner; add federal planning funds; align classified positions to Executive Branch. (See Appendix D)	(392,372)	(424,966)
101-1487	<u>JUDICIAL EDUCATION, PAGE 153</u> Transfer Training Officer and one-half time Management Assistant from A.O.C. and support with city and county fees. Recommend no further consideration--S.B. 424. (See Appendix E)	(99,661)	(109,626)
101-1486	<u>JUDICIAL PLANNING, PAGE 154</u> Delete account into A.O.C. (See Appendix F)	-0-	-0-
101-1490	<u>DISTRICT JUDGES SALARY, PAGE 156</u> Adjust retirement for District Judges not participating in PERS. (See Appendix G)	(59,684)	(59,684)
101-1491	<u>DISTRICT JUDGES AND WIDOWS PENSIONS, PAGE 158</u> Adopt Governor's Recommendation. (See Appendix H)	-0-	-0-

EXHIBIT

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WAYS AND MEANS COURT SUBCOMMITTEE
SUMMARY OF RECOMMENDED GENERAL FUND CHANGES

Budget Account Number	<u>APPROPRIATION AREA</u>	<u>1979-80</u>	<u>1980-81</u>
101-1493	<u>DISTRICT JUDGES TRAVEL, PAGE 159</u> Reduced per actual expenditures; add affidavit for changing judge fees per S.B. 111/Chapter 42. (See Appendix I)	(\$ 5,000)	(\$ 6,000)
101-1492	<u>SUPREME COURT JUSTICES AND WIDOWS PENSIONS, PAGE 160</u> Adopt Governor's Recommendation. (See Appendix J)	-0-	-0-
101-1496	<u>RETIRED JUDGE/JUSTICE DUTY FUND, PAGE 161</u> Reduced per actual expenditures. (See Appendix K)	(24,800)	(24,800)
101-1498	<u>JUDICIAL COMMISSIONS, PAGE 162</u> Reduced per work program; delete one-half time clerical position; and add contract services money. If activity necessary, Interim Finance available. (See Appendix L)	(22,064)	(27,132)
101-1495	<u>BOARD OF PARDONS, PAGE 794</u> Adopt Governor's Recommendation. (See Appendix M)	-0-	-0-
101-6014	<u>UNIFIED COURT SYSTEM</u> Delete proposal. Recommend no further consideration to S.B. 366, S.B. 423, and S.B. 452. (See Appendix N)	(3,550,000)	(3,669,000)
	RECOMMENDED TOTAL GENERAL FUND REDUCTIONS	<u>(\$4,244,283)</u>	<u>(\$4,416,287)</u>

Subcommittee Chairman Barengo and members Assemblymen Glover and Webb met with Chief Justice Mowbray and Justice Manoukian on Thursday, April 26, 1979, to discuss the recommendations contained in this report. The subcommittee is pleased to report that the courts are in agreement with these recommendations.

Also, on Thursday, April 26, 1979, the subcommittee held hearings on A.B. 532, 534 and 535, which deal with judge and justice disability retirement, survivor benefits, and postretirement increases. The subcommittee recommendations on these bills will be presented independently from this report.

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EX H. B. 11

SUPREME COURT - Continued
101-1494

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,030,425	\$ 1,092,224	\$ 1,209,735	\$ 1,209,735	1,097,622	1,256,707	\$ 1,256,707	1,152,845
REVERSIONS	\$ 4,826-							
FEDERAL FUNDS		\$ 23,623						
LEAA GRANT	\$ 26,846							
TRANS FRM JP TRAINING	\$ 2,500	\$ 5,000						
LAW STUDENT TR FEE	\$ 900							
SECURITY SYSTEM GRANT	\$ 4,981							
TOTAL FUNDS AVAILABLE	\$ 1,060,826	\$ 1,120,847	\$ 1,209,735	\$ 1,209,735		\$ 1,256,707	\$ 1,256,707	

EXISTING POSITIONS

JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	41125
MNGMT ASSISTANT IV	1.00	14,409	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
CHIEF JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	14,409	1.00	14,899	1.00	14,899	15282	1.00	15,644	1.00	15,644	15444
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	41125
COURT REPORTER	1.00	16,240	1.00	16,711	1.00	16,711	16737	1.00	17,547	1.00	17,547	16737
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	35000
MNGMT ASSISTANT IV	1.00	14,409	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	12,883	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	12,883	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
LEGAL ADVISOR	1.00	31,146	1.00	32,677	1.00	32,677	32677	1.00	32,677	1.00	32,677	32677
DEPUTY LEGAL ADVISOR	1.00	24,463	1.00	27,075	1.00	27,075	27075	1.00	28,429	1.00	28,429	27075
LEGAL ASSISTANT	1.00	20,343	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
MNGMT ASSISTANT III	1.00	14,409	1.00	15,188	1.00	15,188	14603	1.00	15,188	1.00	15,188	14603
MNGMT ASSISTANT II	1.00	9,666	1.00	12,193	1.00	12,193	11072	1.00	12,803	1.00	12,803	12200
STUDENT	.50	2,616	.50	2,895	.50	2,895	2651	.50	3,040	.50	3,040	2758
CLERK	1.00	27,015	1.00	29,186	1.00	29,186	29186	1.00	29,186	1.00	29,186	29186
CHIEF DEPUTY CLERK	1.00	16,240	1.00	17,974	1.00	17,974	17125	1.00	18,872	1.00	18,872	17933
DEPUTY CLERK	1.00	12,506	1.00	13,841	1.00	13,841	13987	1.00	14,533	1.00	14,533	14003
ADMIN AID II	1.00	9,026	1.00	9,514	1.00	9,514	9987	1.00	9,514	1.00	9,514	9386
ADMIN AID II	1.00	9,026	1.00	10,490	1.00	10,490	10012	1.00	10,752	1.00	10,752	10454
STUDENT	.50	2,616	.50	2,895	.50	2,895	2651	.50	3,040	.50	3,040	2758
ADMIN AIDE I	1.00	7,805	1.00	8,227	1.00	8,227	7910	1.00	8,638	1.00	8,638	8254
TR TO BUDGET ACCT 6C11												
MNGMT ASSISTANT II	1.00	8,145										
DEPUTY DIRECTOR	1.00	25,703										
ADMIN AID II	1.00	8,145										
LEGAL-COUNSEL	1.00	16,669										
ACCOUNTANT	1.00	10,091										
STUDENT	.50	2,722										

SUPV STAFF ATTYN
DEP SUPV STAFF ATTYN

STAFF ATTYN

2542

23700

23700

EX-1011

SUPREME COURT - Continued
101-1494

		1977-78		1978-79		1979-80			1980-81		
		ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
MNGMT ASSISTANT III	U		.50	6,019							
ACCOUNT CLERK	U		1.00	8,316							
DIRECTOR	U		1.00	26,947							
RESEARCH STATISTICIAN	U		1.00	13,772							
TRAFFIC COURT SPEC	U		1.00	15,079							
ADMIN AID II	U		1.00	8,497							
PROGRAM COORDINATOR	U		1.00	16,295							
TOTAL EXISTING		\$	42.00	\$	30.00	\$	31.00	\$	30.00	\$	31.00
		\$	675,570	\$	739,233	\$	627,141	\$	643,937	\$	663,236

NEW POSITIONS

STAFF ATTNY
LAW CLERK

DEPUTY LEGAL ADVISOR	U		1.00	26,674		1.00	26,674	23700		1.00	26,674	1.00	26,674	23700	
LEGAL ASSISTANT II	U		1.00	20,143		1.00	20,143	18354		1.00	21,150	1.00	21,150	18354	
MANAGEMENT ASST II	U		1.00	10,680		1.00	10,680	9796		1.00	11,165	1.00	11,165	10,221	
MANAGEMENT ASST II	U		1.00	10,680		1.00	10,680	9796		1.00	11,165	1.00	11,165	10,221	
LEGAL ASSISTANT I	U		1.00	18,354		1.00	18,354			1.00	19,226	1.00	19,226		
LEGAL ASSISTANT I	U		1.00	18,354		1.00	18,354			1.00	19,226	1.00	19,226		
LEGAL ASSISTANT I	U		1.00	18,354		1.00	18,354			1.00	19,226	1.00	19,226		
LEGAL ASSISTANT I	U		1.00	18,354		1.00	18,354			1.00	19,226	1.00	19,226		
LEGAL ASSISTANT I	U		1.00	18,354		1.00	18,354			1.00	19,226	1.00	19,226		
ADMIN AIDE I	U		1.00	7,587		1.00	7,587			1.00	7,910	1.00	7,910		
ADMIN AIDE I	U		1.00	7,587		1.00	7,587			1.00	7,910	1.00	7,910		
ADMIN AIDE I	U		1.00	7,587		1.00	7,587			1.00	7,910	1.00	7,910		
TOTAL NEW			12.00			12.00	182,708	4.00	182,708	61,646	12.00	190,014	4.00	190,014	67,508

INDUSTRIAL INSURANCE	\$	5,000	\$	12,641	\$	10,854	\$	10,854	7121	\$	12,842	\$	12,842	1176
RETIREMENT	\$	48,095	\$	55,139	\$	64,788	\$	64,788	56247	\$	66,716	\$	66,716	55059
GROUP INSURANCE	\$	15,067	\$	20,822	\$	27,864	\$	27,864	23328	\$	34,572	\$	34,572	26214
PAYROLL ASSESSMENT	\$	1,325	\$	1,479	\$	1,620	\$	1,620	1401a	\$	1,668	\$	1,668	1451
UNEMPLOYMENT COMP	\$	852	\$	2,957	\$	3,239	\$	3,239	2812	\$	3,336	\$	3,336	2903
SALARY SAVINGS	\$		\$	5,298	\$		\$			\$		\$		
LONGEVITY	\$	1,050	\$	2,900	\$	2,300	\$	2,300	2300	\$	2,550	\$	2,550	2550
TERMINAL ANNUAL LEAVE	\$	4,852	\$		\$		\$		3052a	\$		\$		52171
TOTAL SALARY-PAYROLL	\$	751,811	\$	833,873	\$	920,514	\$	920,514	838,715	\$	955,635	\$	955,635	888,298

TOTAL OUT-OF-STATE TRAVEL	\$	7,791	\$	4,000	\$	7,500	\$	7,500	5000	\$	7,500	\$	7,500	5000
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TOTAL IN-STATE TRAVEL	\$	10,409	\$	11,000	\$	8,720	\$	8,720	8720	\$	8,720	\$	8,720	8720
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OFF SUPPLIES & EXPENSE	\$	12,467	\$	6,496	\$	12,416	\$	12,416	12416	\$	13,658	\$	13,658	13658
OPERATING SUPPLIES	\$	8,341	\$	4,900	\$	8,270	\$	8,270	8270	\$	8,684	\$	8,684	8684
COMMUNICATIONS EXPENSE	\$	30,782	\$	26,529	\$	27,902	\$	27,902	27902	\$	30,692	\$	30,692	30692
PRINT DUPLICATING COPY	\$	52,807	\$	54,341	\$	63,397	\$	63,397	60700	\$	71,916	\$	71,916	65111
INSURANCE EXPENSE	\$	3,143	\$	2,987	\$	3,568	\$	3,568	3568	\$	3,568	\$	3,568	3568
CONTRACTUAL SERVICES	\$	24,544	\$	19,500	\$	25,000	\$	25,000	12500	\$	25,000	\$	25,000	12500
OTHER CONTRACT SERVICE	\$	24,426	\$	12,474	\$	26,000	\$	26,000	26075	\$	26,000	\$	26,000	26075

EXHIBIT

2543

SUPREME COURT - Continued
101-1494

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
EQUIPMENT REPAIR	\$ 1,242	\$ 365	\$ 730	\$ 730	730	\$ 730	\$ 730	730
STATE OWNED BLDG RENT	\$ 61,681	\$ 65,776	\$ 68,634	\$ 68,634	67,626	\$ 72,573	\$ 72,573	72,110
MAIN. CF BLDGS & GRDS	\$ 231							
CLOTH. & UNIFORM ALLOW		\$ 260	\$ 300	\$ 300	300	\$ 300	\$ 300	300
BLDGS & GRDS SERVICES	\$ 18		\$ 200	\$ 200	5,200	\$ 5,200	\$ 5,200	2,200
DUES AND REGISTRATICNS	\$ 5,429	\$ 2,072	\$ 5,600	\$ 5,600	4,100	\$ 5,600	\$ 5,600	4,400
MISCELLANEOUS	\$ 25	\$ 1,000	\$ 1,000	\$ 1,000	1,000	\$ 1,000	\$ 1,000	1,000
IMPROV/STRUC ATTCH FIX	\$ 241		\$ 1,308	\$ 1,308	1,308	\$ 1,308	\$ 1,308	1,308
BLDGS & GRDS IMPROVE	\$ 1,125	\$ 800						
TOTAL OPERATING EXP	\$ 226,502	\$ 200,000	\$ 244,325	\$ 244,325	230,535	\$ 266,229	\$ 266,229	240,325
OFF FURNITURE & EQUIP	\$ 13,555	\$ 3,120	\$ 10,175	\$ 10,175	5,212	\$ 1,622	\$ 1,622	300
OTHR FURNITUR & EQUIP	\$ 5,558		\$ 18,501	\$ 18,501	10,000	\$ 17,001	\$ 17,001	12,000
TOT. CAPITAL OUTLAY EQ.	\$ 19,113	\$ 3,120	\$ 28,676	\$ 28,676	15,212	\$ 18,623	\$ 18,623	10,500
ADC OUT-OF-STATE TRAVE		\$ 2,000						
ADC IN-STATE TRAVEL		\$ 6,500						
ADC OPERATING								
OFF SUPPLIES & EXPENSE		\$ 7,000						
OPERATING SUPPLIES		\$ 2,650						
COMMUNICATINS EXPENSE		\$ 5,500						
PRINT DUPLICATING COPY		\$ 3,500						
CONTRACTUAL SERVICES		\$ 4,000						
OTHER CONTRACT SERVICE		\$ 9,000						
OTHER BUILDING RENT		\$ 12,000						
DUES & REGISTRATICNS		\$ 3,000						
TOTAL FOR SUB ACCT 14		\$ 46,650						
ADC EQUIPMENT		\$ 444						
LAW STUDENT TR PRCG	\$ 5,000	\$ 5,000						
TRAFFIC COURT SPECLST	\$ 9,849	\$ 579						
COURT CLERK SEMINAR	\$ 4,048	\$ 4,291						
CLARK CO TRAFFIC CT SP	\$ 2,948	\$ 3,390						
SECURITY SYSTEM GRANT	\$ 4,981							
LEGAL DEFENSE	\$ 18,374							
TOTAL AGENCY EXPENDITURES	\$ 1,060,826	\$ 1,120,847	\$ 1,209,735	\$ 1,209,735		\$ 1,256,707	\$ 1,256,707	

EXHIBIT

AGENCY BALANCE

5544

(APPENDIX B)

1979-80

1980-81

AGENCY GOVERNOR LEG.
REQUEST RECOMMENDS AP.

AGENCY GOVERNOR LEG.
REQUEST RECOMMENDS AP.

REGULAR APPROPRIATION

\$20,000

\$20,000

LEGAL DEFENSE

\$20,000

\$20,000

EXHIBIT

2545

This budget is not subject to executive review.

Program Statement

The Law Library provides legal information and research material for the needs of government at all levels, bench and bar, and the general public. It also provides technical advise for public and private law libraries. The needs, as requested, are consistent with the increasing workload created by State and judicial growth, and by the complexity of the law. In addition, this division of the Supreme Court, with legislative approval, stores, maintains, and distributes printed decisions of the Supreme Court.

Salaries - Standard increases are requested for existing employees. One new position, a Catalog Specialist, is requested for the biennium.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 187,401	\$ 196,866	\$ 207,193	\$ 207,577	208,928	\$ 232,160	\$ 232,955	221,740
REVERSIONS	\$ 212-							
TOTAL FUNDS AVAILABLE	\$ 187,189	\$ 196,866	\$ 207,193	\$ 207,577		\$ 232,160	\$ 232,955	
EXISTING POSITIONS								
ASSISTANT LIBRARIAN		1.00 15,094	1.00 16,706	1.00 16,706	16,360	1.00 17,541	1.00 17,541	17,125
LAW LIBRARIAN		1.00 21,861	1.00 24,194	1.00 24,194	23,160	1.00 25,404	1.00 25,404	23,160
LIBRARY ASSISTANT		1.00 9,577	1.00 10,599	1.00 10,599	10,453	1.00 11,130	1.00 11,130	10,917
LIBRARY ASSISTANT		1.00 9,059	1.00 10,026	1.00 10,026	9,592	1.00 10,527	1.00 10,527	10,012
STUDENT ASSISTANT		.50 2,692	.50 2,838	.50 2,838	2,651	.50 2,980	.50 2,980	2,758
TOTAL EXISTING	\$ 54,680	\$ 58,283	\$ 64,363	\$ 64,363	62,216	\$ 67,582	\$ 67,582	63,972
NEW POSITIONS								
CATALOG SPECIALIST			1.00 13,342	1.00 13,342	10,680	1.00 14,009	1.00 14,009	11,165
TOTAL NEW			\$ 13,342	\$ 13,342	10,680	\$ 14,009	\$ 14,009	11,165
INDUSTRIAL INSURANCE	\$ 745	\$ 997	\$ 1,043	\$ 1,043	977	\$ 1,257	\$ 1,258	1,157
RETIREMENT	\$ 4,386	\$ 4,663	\$ 6,216	\$ 6,216	5,837	\$ 6,527	\$ 6,527	6,210
GROUP INSURANCE	\$ 1,667	\$ 2,539	\$ 3,504	\$ 3,888	3,588	\$ 4,030	\$ 4,824	4,824
PAYROLL ASSESSMENT	\$ 110	\$ 116	\$ 155	\$ 155	146	\$ 163	\$ 163	158
UNEMPLOYMENT COMP.	\$ 111	\$ 233	\$ 311	\$ 311	242	\$ 326	\$ 326	300
UNALLOCATED SALARY	\$	\$ 1,647	\$	\$	SAL. ADJ. 6,879	\$	\$	SAL. ADJ. 9,535
LONGEVITY	\$ 150	\$ 350	\$ 400	\$ 400	400	\$ 450	\$ 450	450
TOTAL SALARY-PAYROLL	\$ 61,849	\$ 68,828	\$ 89,334	\$ 89,718	91,309	\$ 94,344	\$ 95,139	97,563
OFF SUPPLIES & EXPENSE	\$ 801	\$ 400	\$ 950	\$ 950	950	\$ 990	\$ 990	990
OPERATING SUPPLIES	\$ 3,680	\$ 3,000	\$ 3,900	\$ 3,900	3,900	\$ 3,900	\$ 3,900	3,320

EXHIBIT

3546

LAW LIBRARY - Continued
101-2889

	1977-78		1978-79		1979-80			1980-81		
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
COMMUNICATIONS EXPENSE	\$ 1,241	\$	900	\$	1,531	\$ 1,531	<u>1427</u>	\$ 1,501	\$ 1,501	<u>1501</u>
PRINT DUPLICATING COPY	\$ 46	\$	100	\$	100	\$ 100	<u>100</u>	\$ 100	\$ 100	<u>100</u>
INSURANCE EXPENSE	\$ 836	\$	717	\$	1,000	\$ 1,000	<u>1000</u>	\$ 1,050	\$ 1,050	<u>1050</u>
OTHER CONTRACT SERVICE	\$ 1,049	\$	1,700	\$	3,680	\$ 3,680	<u>3680</u>	\$ 3,915	\$ 3,915	<u>3915</u>
EQUIPMENT REPAIR	\$ 10	\$		\$	210	\$ 210	<u>210</u>			
STATE OWNED BLDG RENT	\$ 22,055	\$	24,916	\$	24,281	\$ 24,281	<u>24,281</u>	\$ 25,438	\$ 25,438	<u>25438</u>
ADV PUBLIC REL EXPENSE	\$ 511	\$		\$	100	\$ 100	<u>100</u>	\$ 100	\$ 100	<u>100</u>
BLDGS & GRDS SERVICES	\$ 591	\$	500	\$	200	\$ 200	<u>1500</u>	\$ 1,500	\$ 1,500	<u>1500</u>
DUES AND REGISTRATIONS	\$ 257	\$	200	\$	325	\$ 325	<u>325</u>	\$ 350	\$ 350	<u>350</u>
INSTRUCTIONAL SUPPLIES	\$ 89,545	\$	93,705	\$	80,400	\$ 80,400	<u>80400</u>	\$ 82,900	\$ 82,900	<u>82900</u>
TOTAL OPERATING EXP	\$ 120,622	\$	126,138	\$	116,677	\$ 116,677	116,459	\$ 121,744	\$ 121,744	118,427
OTHER FURNITUR & EQUIP	\$ 3,638	\$	1,000	\$	410	\$ 410	<u>410</u>	\$ 15,000	\$ 15,000	<u>5000</u>
TRAINING	\$ 1,080	\$	900	\$	772	\$ 772	<u>750</u>	\$ 1,072	\$ 1,072	<u>750</u>
TOTAL AGENCY EXPENDITURES	\$ 187,189	\$	196,866	\$	207,193	\$ 207,577		232,160	\$ 232,955	

AGENCY BALANCE

EXHIBIT

200

ADMIN OFFICE CCLRTS - Continued
101-6011

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP. 50,000	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP. 50,000
LEAA GRANT REGULAR APPROPRIATION			\$ 569,305	\$ 569,305	176,933	\$ 609,570	\$ 609,570	184,604
TOTAL FUNDS AVAILABLE			\$ 569,305	\$ 569,305	226,933	\$ 609,570	\$ 609,570	234,604

EXISTING POSITIONS

TRANS FROM BUDGET 1486								
JUDICIAL PLANNER	X		1.00 20,996	1.00 20,996	20,143	1.00 22,046	1.00 22,046	21,101
MNGMT ASSISTANT II	X		1.00 12,464	1.00 12,464	5,965	1.00 13,087	1.00 13,087	6,238
TRANS FROM SUPREME CRT								
MNGMT ASSISTANT II	X		1.00 12,193	1.00 12,193	11,671	1.00 12,803	1.00 12,803	12,200
DEPUTY DIRECTOR	X		1.00 31,043	1.00 31,043	27,608	1.00 31,043	1.00 31,043	27,608
ADMIN AID II	X		1.00 9,815	1.00 9,815	9,386	1.00 10,306	1.00 10,306	9,796
LEGAL COUNSEL	X		1.00 24,139	1.00 24,139		1.00 25,345	1.00 25,345	
ACCOUNTANT	X		1.00 16,688	1.00 16,688	12,760	1.00 17,523	1.00 17,523	13,342
STUDENT	X		1.00 2,895	1.00 2,895		1.00 3,040	1.00 3,040	
MNGMT ASSISTANT III	X		1.00 6,662	1.00 6,662		1.00 6,995	1.00 6,995	
ACCOUNT CLERK	X		1.00 10,698	1.00 10,698	8,794	1.00 11,233	1.00 11,233	9,182
DIRECTOR	X		1.00 32,677	1.00 32,677	28,943	1.00 32,677	1.00 32,677	28,543
RESEARCH STATISTICIAN	X		1.00 16,688	1.00 16,688	15,994	1.00 17,523	1.00 17,523	16,737
TRAFFIC COURT SPEC	X		1.00 17,866	1.00 17,866		1.00 18,759	1.00 18,759	
ADMIN AID II	X		1.00 9,815	1.00 9,815		1.00 10,306	1.00 10,306	
PROGRAM COORDINATOR	X		1.00 20,043	1.00 20,043		1.00 21,045	1.00 21,045	
TOTAL EXISTING			14.00 \$ 244,682	15.00 \$ 244,682	8.5 141,264	14.00 \$ 253,731	15.00 \$ 253,731	8.5 145,147

NEW POSITIONS

PERSONEL OFFICER	U		1.00 24,271	1.00 24,271		1.00 25,484	1.00 25,484	
MAN ASST II	U		1.00 10,680	1.00 10,680		1.00 11,165	1.00 11,165	
INTERNAL AUDITOR	U		1.00 16,737	1.00 16,737		1.00 17,524	1.00 17,524	
ACCOUNT CLERK	U		1.00 9,796	1.00 9,796		1.00 10,227	1.00 10,227	
ACCOUNT CLERK	U					1.00 9,796	1.00 9,796	
ADM AIDE II	U		1.00 8,988	1.00 8,988		1.00 9,387	1.00 9,387	
ADM ASST	U		1.00 15,994	1.00 15,994		1.00 16,737	1.00 16,737	
LEGAL ASSIST IV	U		1.00 24,271	1.00 24,271		1.00 25,445	1.00 25,445	
TOTAL NEW			7.00 \$ 110,737	7.00 \$ 110,737		8.00 \$ 125,765	8.00 \$ 125,765	
SALARY ADJUSTMENT								
INDUSTRIAL INSURANCE			\$ 4,763	\$ 4,763	12,261	\$ 5,845	\$ 5,845	17,330
RETIREMENT			\$ 28,434	\$ 28,434	1,893	\$ 30,360	\$ 30,360	2,235
GRUP INSURANCE			\$ 14,256	\$ 14,256	1,301	\$ 18,492	\$ 18,492	1,612
PAYROLL ASSESSMENT			\$ 711	\$ 711	583	\$ 759	\$ 759	723
UNEMPLOYMENT COMP			\$ 1,422	\$ 1,422	283	\$ 1,518	\$ 1,518	290
TOTAL SALARY-PAYROLL			\$ 405,005	\$ 405,005	173,399	\$ 436,470	\$ 436,470	181,430
TOTAL OUT-OF-STATE TRAVEL			\$ 2,800	\$ 2,800	800	\$ 3,200	\$ 3,200	800

2548

11

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 12,000	\$ 12,000	5000	\$ 10,000	\$ 10,000	5000		
OFF SUPPLIES & EXPENSE	\$ 8,000	\$ 8,000	900	\$ 9,000	\$ 9,000	1000		
OPERATING SUPPLIES	\$ 2,000	\$ 2,000	500	\$ 2,300	\$ 2,300	550		
COMMUNICATIONS EXPENSE	\$ 12,000	\$ 12,000	1800	\$ 14,000	\$ 14,000	1400		
PRINT DUPLICATING COPY	\$ 7,000	\$ 7,000	500	\$ 6,000	\$ 6,000	550		
INSURANCE EXPENSE	\$ 500	\$ 500	500	\$ 500	\$ 500	500		
CONTRACTUAL SERVICES	\$ 30,000	\$ 30,000	1000	\$ 35,000	\$ 35,000	1000		
OTHER CONTRACT SERVICE	\$ 15,000	\$ 15,000	10,335	\$ 17,000	\$ 17,000	10,335		
STATE OWNED BLDG RENT	\$ 25,000	\$ 25,000	14,100	\$ 30,000	\$ 30,000	14,100		
COES AND REGISTRATIONS	\$ 3,000	\$ 3,000	500	\$ 3,500	\$ 3,500	500		
MISCELLANEOUS	\$ 1,000	\$ 1,000	500	\$ 1,100	\$ 1,100	500		
IMPROV/STRUC ATTCH FIX	\$ 2,000	\$ 2,000	500	\$ 4,000	\$ 4,000	500		
TOTAL OPERATING EXP	\$ 105,500	\$ 105,500	27,635	\$ 122,400	\$ 122,400	29,935		
OFF FURN & EQUIP	\$ 10,000	\$ 10,000	1000	\$ 2,500	\$ 2,500	500		
OTHER FURN & EQUIP	\$ 7,000	\$ 7,000	500	\$ 7,500	\$ 7,500	500		
TOT. CAPITAL OUTLAY EQ.	\$ 17,000	\$ 17,000		\$ 10,000	\$ 10,000			
JUDICIAL PLANNING COUNCILS			17049			17038		
LAW STUDENT TRAINING	\$ 7,000	\$ 7,000	0	\$ 7,500	\$ 7,500	0		
LEGAL DEFENSE	\$ 20,000	\$ 20,000	0	\$ 20,000	\$ 20,000	0		
TOTAL AGENCY EXPENDITURES	\$ 569,305	\$ 569,305	226,933	\$ 609,570	\$ 609,570	234,604		
AGENCY BALANCE								

JUDICIAL EDUCATION
101-1487

This budget is not subject to executive review.

Program Statement

This request is a portion of the State funding of the courts study as requested by the 1977 Legislature. This program will provide for the continuing education of justices of the peace and municipal judges, and will begin, in a limited fashion, a continuing education program for district judges and supreme court justices.

In addition, a small amount is requested for the education of the court support personnel. This program is urgently needed for the training required of support personnel in order that the administrative reforms currently underway may successfully be implemented. SB424

Over 90% of the education programs will be conducted within Nevada, primarily at the National Judicial College. In some instances, courses offered by the Institute for Court Management will be utilized when they are offered in California.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 18,303	\$ 10,432	\$ 99,661	\$ 99,661	-0-	\$ 109,626	\$ 109,626	-0-
BAL FWD FROM OLD YR	\$ 10,432							
BAL FWD TO NEW YR	\$ 49,260	\$ 49,352			31,780			34,356
CITY AND COUNTY FEES								
TOTAL FUNDS AVAILABLE	\$ 57,131	\$ 59,784	\$ 99,661	\$ 99,661		\$ 109,626	\$ 109,626	
JP TRAINING	\$ 57,131	\$ 59,784	\$ 99,661	\$ 99,661	50,000	\$ 109,626	\$ 109,626	50,000
TOTAL AGENCY EXPENDITURES	\$ 57,131	\$ 59,784	\$ 99,661	\$ 99,661		\$ 109,626	\$ 109,626	
TRAINING OFFICER MNGT. ASSISTANT					31,780			34,356

JUDICIAL PLANNING
101-1486

Program Statement

The function of the Judicial Planning Council is to provide leadership in the judicial planning process for the Nevada Courts.

Two positions are requested to be transferred to the Administrative Office of the Courts' budget.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD FROM OLD YR	\$ 11,841	\$ 6,126	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	
BAL FWD TO NEW YR	\$ 6,126							
LEAA GRANT	\$ 33,663	\$ 65,596	\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000	
1978 LEAA GRANT	\$ 34,404							
TOTAL FUNDS AVAILABLE	\$ 73,782	\$ 71,722	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	
EXISTING POSITIONS								
TRANSFR TO BUDGET 6011								
JUDICIAL PLANNER		1.00	18,971					
MNGMT ASSISTANT II		1.00	8,869					
TOTAL EXISTING	\$ 27,492	\$ 27,840						
INDUSTRIAL INSURANCE	\$ 303	\$ 476						
RETIREMENT	\$ 2,200	\$ 2,227						
GROUP INSURANCE	\$ 779	\$ 1,016						
PAYROLL ASSESSMENT	\$	\$ 56						
UNEMPLOYMENT COMP	\$ 57	\$ 111						
UNALLOCATED SALARY	\$	\$ 15,462						
TERMINAL ANNUAL LEAVE	\$ 193	\$						
TOTAL SALARY-PAYROLL	\$ 31,024	\$ 47,188						
TOTAL OUT-OF-STATE TRAVEL	\$ 1,401	\$ 663	\$ 2,000	\$ 2,000		\$ 2,200	\$ 2,200	
TOTAL IN-STATE TRAVEL	\$ 6,303	\$ 6,139	\$ 8,000	\$ 8,000		\$ 8,800	\$ 8,800	
OFF SUPPLIES & EXPENSE	\$ 2,920	\$ 2,500	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
OPERATING SUPPLIES	\$ 95	\$ 100	\$ 500	\$ 500		\$ 500	\$ 500	
COMMUNICATIONS EXPENSE	\$ 2,916	\$ 2,000	\$ 2,585	\$ 2,585		\$ 2,585	\$ 2,585	
PRINT DUPLICATING COPY	\$ 71	\$ 50	\$ 70	\$ 70		\$ 70	\$ 70	
CONTRACTUAL SERVICES	\$ 7,658	\$ 7,520	\$ 10,000	\$ 10,000		\$ 11,000	\$ 11,000	
OTHER CONTRACT SERVICE	\$ 10,803	\$ 2,000	\$ 12,600	\$ 12,600		\$ 12,600	\$ 12,600	
EQUIPMENT REPAIR	\$ 232	\$ 200	\$ 300	\$ 300		\$ 300	\$ 300	

*DELETE BUDGET
TRANSFER FUNDS
AND functions to AOC*

EXHIBIT

2551

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OTHER BUILDING RENT	\$ 3,609	\$ 2,500	\$ 3,700	\$ 3,700		\$ 3,700	\$ 3,700	
ADV PUBLIC REL EXPENSE	\$ 56	\$ 50	\$ 70	\$ 70		\$ 70	\$ 70	
HOST EXPENSES	\$ 37	\$ 150	\$ 150	\$ 150		\$ 150	\$ 150	
BLOGS & GRDS IMPROVE	\$ 9	\$ 50	\$ 25	\$ 25		\$ 25	\$ 25	
TOTAL OPERATING EXP	\$ 28,406	\$ 17,120	\$ 35,000	\$ 35,000		\$ 36,000	\$ 36,000	
EQUIPMENT	\$ 8,648	\$ 612	\$ 5,000	\$ 5,000		\$ 3,000	\$ 3,000	
TOTAL AGENCY EXPENDITURES	\$ 73,782	\$ 71,722	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	

AGENCY BALANCE

EXHIBIT

2552

DISTRICT JUDGES SALARY - Continued
101-1490

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
INDUSTRIAL INSURANCE	\$ 13,138	\$ 16,596	\$ 15,551	\$ 15,552	\$ 37,840	\$ 17,884	\$ 17,874	
RETIREMENT	\$ 24,840	\$ 77,640	\$ 92,880	\$ 92,880	\$ 92,880	\$ 92,880	\$ 92,880	
GROUP INSURANCE	\$ 11,148	\$ 13,712	\$ 15,769	\$ 17,496	\$ 18,134	\$ 21,708	\$ 21,708	
PAYROLL ASSESSMENT	\$ 1,604	\$ 1,941	\$ 2,322	\$ 2,322	\$ 2,322	\$ 2,322	\$ 2,322	
UNEMPLOYMENT COMP.		\$ 3,882	\$ 4,644	\$ 4,644	\$ 4,644	\$ 4,644	\$ 4,644	
UNALLOCATED SALARY		\$ 12,464						
TOTAL SALARY-PAYROLL	\$ 859,687	\$ 1,096,735	\$ 1,292,166	\$ 1,293,894	1,234,210	\$ 1,296,864	\$ 1,300,428	1,240,744
TOTAL AGENCY EXPENDITURES	\$ 859,687	\$ 1,096,735	\$ 1,292,166	\$ 1,293,894	1,234,210	\$ 1,296,864	\$ 1,300,428	1,240,744

AGENCY BALANCE

DISTRICT JUDGES AND WIDOWS PENSIONS
101-1491

This budget is not subject to executive review.

Program Statement

The salaries and pensions set forth in the above are specifically set by statute.
The increase is for the addition of one retired judge to this account.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 63,830	\$ 63,769	\$ 83,797	\$ 83,797	83,797	\$ 83,797	\$ 83,797	83,797
REVERSIONS	\$ 313-							
TOTAL FUNDS AVAILABLE	\$ 63,517	\$ 63,769	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797
EXISTING POSITIONS								
RETIRED JUDGE		1.00 10,000	1.00 10,038	1.00 10,038		1.00 10,038	1.00 10,038	1.00 10,038
RETIRED JUDGE		1.00 11,667	1.00 11,712	1.00 11,712		1.00 11,712	1.00 11,712	1.00 11,712
RETIRED JUDGE		1.00 6,562	1.00 6,588	1.00 6,588		1.00 6,588	1.00 6,588	1.00 6,588
WIDOW		1.00 4,800	1.00 4,818	1.00 4,818		1.00 4,818	1.00 4,818	1.00 4,818
RETIRED JUDGE		1.00 12,009	1.00 12,055	1.00 12,055		1.00 12,055	1.00 12,055	1.00 12,055
RETIRED JUDGE		1.00 8,750	1.00 8,783	1.00 8,783		1.00 8,783	1.00 8,783	1.00 8,783
WIDOW		1.00 4,800	1.00 4,818	1.00 4,818		1.00 4,818	1.00 4,818	1.00 4,818
WIDOW		1.00 4,800	1.00 4,818	1.00 4,818		1.00 4,818	1.00 4,818	1.00 4,818
TOTAL EXISTING	\$ 63,387	\$ 63,388	\$ 63,630	\$ 63,630	\$ 63,630	\$ 63,630	\$ 63,630	\$ 63,630
NEW POSITIONS								
RETIRED JUDGE			1.00 20,000	1.00 20,000		1.00 20,000	1.00 20,000	1.00 20,000
TOTAL NEW			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
PAYROLL ASSESSMENT	\$ 130	\$ 127	\$ 167	\$ 167		\$ 167	\$ 167	\$ 167
UNALLOCATED SALARY		\$ 254						
TOTAL SALARY-PAYROLL	\$ 63,517	\$ 63,769	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797
TOTAL AGENCY EXPENDITURES	\$ 63,517	\$ 63,769	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797	\$ 83,797
AGENCY BALANCE								

2555

EXHIBIT

DISTRICT JUDGES TRAVEL
101-1493

This budget is not subject to the usual executive review.

Sub-Account Explanations

Out-of-State Travel - Funds are requested for the attendance of judges at various regional and national conferences. The monies requested will insure the furtherance of the judges' exposure to judicial trends, the updating of the judicial system and the continuing professional development of our district judges.

In-State, In-District Travel - The funds requested are for the purpose of administering the judicial business within the multi-county districts, of which there are six. Monies must be available for in-district travel or there will be an inequitable breakdown in judicial administration within these counties.

In-State, Out-of-State Travel - The funds will provide for travel outside of a judge's jurisdiction in compliance with NRS 3.040 wherein it provides that all judges shall also serve as ex officio circuit judges, and in that capacity shall

perform such judicial duties as may be designated by the Chief Justice of the Supreme Court. This was designed to expedite judicial business, equalize the work in districts with congested calendars, and to act for those who are disqualified or unable to act.

The requests here are commensurate with the anticipated workload for the forthcoming biennium.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 40,580	\$ 40,580	\$ 45,000	\$ 45,000	40,000	\$ 46,000	\$ 46,000	40,000
REVERSIONS	\$ 5,011-							
RECEIPTS DISQUAL FEES		\$ 500			500			500
TOTAL FUNDS AVAILABLE	\$ 35,569	\$ 41,080	\$ 45,000	\$ 45,000	40,500	\$ 46,000	\$ 46,000	40,500
TOTAL OUT-OF-STATE TRAVEL	\$ 3,697	\$ 6,000	\$ 6,000	\$ 6,000	5,500	\$ 6,000	\$ 6,000	5,500
TOTAL IN-STATE TRAVEL	\$ 31,607	\$ 34,480	\$ 39,000	\$ 39,000	35,000	\$ 40,000	\$ 40,000	3,500
DUES AND REGISTRATIONS	\$ 265	\$ 600						
TOTAL AGENCY EXPENDITURES	\$ 35,569	\$ 41,080	\$ 45,000	\$ 45,000	40,500	\$ 46,000	\$ 46,000	40,500

AGENCY BALANCE

2556

EXHIBIT

SUPREME COURT JUSTICES AND WIDOWS PENSIONS
101-1492

(Appendix J)

This budget is not subject to executive review.

Program Statement

The salaries and pensions set forth in the above are specifically set by statute.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 25,267	\$ 25,267	\$ 25,364	\$ 25,364	25364	\$ 25,364	\$ 25,364	25364
TOTAL FUNDS AVAILABLE	\$ 25,267	\$ 25,267	\$ 25,364	\$ 25,364		\$ 25,364	\$ 25,364	
EXISTING POSITIONS								
RETIRE JUSTICE		1.00 20,417	1.00 20,495	1.00 20,495		1.00 20,495	1.00 20,495	
WIDOW		1.00 4,800	1.00 4,818	1.00 4,818		1.00 4,818	1.00 4,818	
TOTAL EXISTING	\$ 25,216	\$ 25,217	\$ 25,313	\$ 25,313		\$ 25,313	\$ 25,313	
PAYROLL ASSESSMENT	\$ 51	\$ 50	\$ 51	\$ 51		\$ 51	\$ 51	
TOTAL AGENCY EXPENDITURES	\$ 25,267	\$ 25,267	\$ 25,364	\$ 25,364	25364	\$ 25,364	\$ 25,364	25364

AGENCY BALANCE

2557

EXHIBIT

RETIRED JUDGE/JUSTICE DUTY FUND
101-1496

This budget is not subject to executive review.

Program Statement

Monies necessary for this budget account are the result of the passage of AJR 18, of the 57th Session of the Legislature.

The increase reflects the availability of two retired judges who are providing service to the Nevada Court System, while only one judge was available in fiscal year 1977-78.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 25,000	\$ 25,000	\$ 55,000	\$ 55,000	30,200	\$ 55,000	\$ 55,000	30,200
REVERSIONS	\$ 7,252-							
TOTAL FUNDS AVAILABLE	\$ 17,748	\$ 25,000	\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000	
SALARIES	\$ 8,560	\$ 20,000	\$ 45,000	\$ 45,000	30,000	\$ 45,000	\$ 45,000	30,000
UNEMPLOYMENT COMP	\$ 34							
TOTAL SALARY-PAYROLL	\$ 8,594	\$ 20,000	\$ 45,000	\$ 45,000		\$ 45,000	\$ 45,000	
TOTAL OUT-OF-STATE TRAVEL	\$ 720							
TOTAL IN-STATE TRAVEL	\$ 184	\$ 5,000	\$ 10,000	\$ 10,000	200	\$ 10,000	\$ 10,000	200
CONTRACTUAL SERVICES	\$ 8,250							
TOTAL AGENCY EXPENDITURES	\$ 17,748	\$ 25,000	\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000	

AGENCY BALANCE

2558

EXHIBIT

Program Statement

The costs in this budget are primarily those incurred by the Judicial Discipline Commission.

Date of Hearing _____
Who Testified _____

There are no additional personnel requested, and the budget request is based on projections of fiscal year 1977-78 expenditures.

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 17,100	\$ 18,200	\$ 42,064	\$ 42,064	20,000	\$ 47,132	\$ 47,132	20,000
REVERSIONS	\$ 3,838-							
INTERIM FINANCE ALLOCA	\$ 25,464							
TOTAL FUNDS AVAILABLE	\$ 38,726	\$ 18,200	\$ 42,064	\$ 42,064		\$ 47,132	\$ 47,132	
EXISTING POSITIONS								
MNGMT ASSISTANT	U	.50	6,019	.50	6,662	-0-	.50	6,995
TOTAL EXISTING		.50	6,019	.50	6,662		.50	6,995
	\$ 5,908	\$ 6,019	\$ 6,662	\$ 6,662		\$ 6,995	\$ 6,995	
INDUSTRIAL INSURANCE	\$ 88	\$ 103	\$ 89	\$ 89		\$ 107	\$ 107	
RETIREMENT	\$ 479	\$ 482	\$ 533	\$ 533		\$ 560	\$ 560	
GROUP INSURANCE	\$ 241	\$ 562	\$ 648	\$ 648		\$ 804	\$ 804	
PAYROLL ASSESSMENT	\$	\$ 12	\$ 13	\$ 13		\$ 14	\$ 14	
UNEMPLOYMENT COMP	\$ 12	\$ 24	\$ 27	\$ 27		\$ 28	\$ 28	
BD AND CCMM SALARIES	\$ 840							
TOTAL SALARY-PAYROLL	\$ 7,568	\$ 7,202	\$ 7,972	\$ 7,972	-0-	\$ 8,508	\$ 8,508	-0-
OPERATING								
OFF SUPPLIES & EXPENSE	\$ 1,233		\$ 2,500	\$ 2,500	4600	\$ 3,500	\$ 3,500	4600
COMMUNICATIONS EXPENSE	\$ 179		\$ 600	\$ 600		\$ 1,000	\$ 1,000	
PRINT DUPLICATING COPY	\$ 167		\$ 1,200	\$ 1,200		\$ 1,400	\$ 1,400	
CONTRACTUAL SERVICES			\$ 14,892	\$ 14,892	4000	\$ 15,824	\$ 15,824	4000
OTHER CONTRACT SERVICE	\$ 2,419		\$ 4,000	\$ 4,000		\$ 4,500	\$ 4,500	
TOTAL OPERATING EXP	\$ 3,998		\$ 23,192	\$ 23,192	8600	\$ 26,224	\$ 26,224	8600
JUDICIAL COMMISSION	\$ 1,912							
JUD DISCIPLINE TRVL	\$ 1,419		\$ 2,000	\$ 2,000		\$ 2,200	\$ 2,200	
JUDICIAL SELECTION	\$ 68	\$ 3,000			3400			3400
JUDICIAL DISCIPLINE	\$ 23,761	\$ 7,998	\$ 8,900	\$ 8,900	8000	\$ 10,200	\$ 10,200	8000
TOTAL AGENCY EXPENDITURES	\$ 38,726	\$ 18,200	\$ 42,064	\$ 42,064	20,000	\$ 47,132	\$ 47,132	20,000
AGENCY BALANCE								

2559

EXHIBIT

This budget is not subject to executive review

Program Statement

The salaries set forth above are specifically set by statute. The increases are based upon the new salary level for the justices approved at the 1977 Session of the Legislature which will go into effect January 1, 1979.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81							
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.					
REGULAR APPROPRIATION	\$ 15,794	\$ 13,500	\$ 40,404	\$ 40,404	40,404	\$ 26,984	\$ 26,984	26,984					
REVERSIONS	\$ 478-												
TOTAL FUNDS AVAILABLE	\$ 15,316	\$ 13,500	\$ 40,404	\$ 40,404		\$ 26,984	\$ 26,984						
EXISTING POSITIONS													
JUSTICE-EXPIRE 1/83		1.00	6,125	1.00	12,250	1.00	12,250	12,250	1.00	12,250	1.00	12,250	12,250
JUSTICE-EXPIRE 1/81		1.00	6,125	1.00	12,250	1.00	12,250	12,250	1.00	6,125	1.00	6,125	6,125
JUSTICE-EXPIRE 1/81		1.00	6,125	1.00	12,250	1.00	12,250	12,250	1.00	6,125	1.00	6,125	6,125
JUSTICE		1.00	3,500										
JUSTICE		1.00	3,500										
TOTAL EXISTING	\$ 14,000	\$ 5.00	25,375	3.00	36,750	3.00	36,750	36,750	3.00	24,500	3.00	24,500	24,500
INDUSTRIAL INSURANCE	\$ 34	\$ 434	\$ 493	\$ 493	493	\$ 377	\$ 377	377					
RETIREMENT	\$ 1,120	\$ 2,030	\$ 2,940	\$ 2,940	2,940	\$ 1,960	\$ 1,960	1,960					
GROUP INSURANCE	\$ 162												
PAYROLL ASSESSMENT		\$ 50	\$ 74	\$ 74	74	\$ 49	\$ 49	49					
UNEMPLOYMENT COMP.		\$ 101	\$ 147	\$ 147	147	\$ 98	\$ 98	98					
SALARY SAVINGS		\$ 14,890-											
TOTAL SALARY-PAYROLL	\$ 15,316	\$ 13,100	\$ 40,404	\$ 40,404	40,404	\$ 26,984	\$ 26,984	26,984					
LEGAL & COURT EXPENSE		\$ 400											
TOTAL AGENCY EXPENDITURES	\$ 15,316	\$ 13,500	\$ 40,404	\$ 40,404	40,404	\$ 26,984	\$ 26,984	26,984					

AGENCY BALANCE

EXHIBIT

This budget is not subject to executive review.

Program Statement

This budget account will fund the following expenses:

8-423 Jury and Witness Fees - It is recommended that the State appropriate funds from the State General Fund into a new budget account to fund these court related expenses. The cities and counties would incur costs and seek reimbursement from the State in conformance with standards and procedures recommended by the Administrative Office of the Courts and the Legislative Auditor and approved by the Nevada Supreme Court.

The adoption of this program, in addition to relieving the cities and counties of a financial burden, will eliminate the unexpected financial drain of a long and expensive trial, and will provide currently unavailable data regarding trials in Nevada.

94-153-EXEC BUDGET Judicial Education - It is recommended that the State fund judicial education from the State General Fund. The education program in Nevada has been restricted to justices of the peace and municipal judges, and this budget requests the State absorb the costs of that existing program, thus relieving cities and counties of a financial obligation. Additionally, funding is requested for a limited

program for education for district court judges and Supreme Court justices. With the established need to modernize the courts, a small amount is requested to provide training for court personnel, which is also a new program in Nevada.

Select Committee on State Funding of the Courts - In order to provide general input into the development of the court system, funding is requested to support meetings of a select committee to review topics of study on funding of the courts.

58366 Salaries for Justices of the Peace and Municipal Court Judges - It is recommended that the salaries of the justices of the peace and municipal court judges be funded from the State General Fund beginning July 1, 1979. In addition to a financial relief to the cities and counties, the adoption of a statewide compensation plan will provide a reasonable basis for judicial salaries.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 3,550,000	\$ 3,550,000	0-	\$ 3,669,000	\$ 3,669,000	0-
TOTAL FUNDS AVAILABLE			\$ 3,550,000	\$ 3,550,000		\$ 3,669,000	\$ 3,669,000	
UNIFIED COURT EXPENSE			\$ 3,550,000	\$ 3,550,000	0-	\$ 3,669,000	\$ 3,669,000	0-
TOTAL AGENCY EXPENDITURES			\$ 3,550,000	\$ 3,550,000		\$ 3,669,000	\$ 3,669,000	
AGENCY BALANCE		SB 366		1,580,840	0-		1,580,840	0-
		SB 423		1,604,130	0-		1,608,950	0-
		SB 452- JURIS		1,139,059	0-			

EXHIBIT

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

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<u>EDUCATION</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>DEPARTMENT OF EDUCATION</u>					
<u>ADMINISTRATION</u>	166	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Printing to \$3,000 and \$3,500		(\$1,000)	(\$1,300)		
Reduce Agency Publications to \$8,000 Each Year		(2,000)	(2,000)		
Reduce Dues & Registrations to \$2,500 Each Year		(1,600)	(1,928)		
Remove Annual Report Second Year			(5,000)		
Increase Other Building Rent Second Year			3,999		
Total - <u>All General-Fund</u>		<u>(\$4,600)</u>	<u>(\$6,229)</u>		
<u>Assembly</u>					
Reduce General Fund				<u>(\$35,723)</u>	<u>(\$42,160)</u>
Eliminate Consultant-Career Ed.				(\$27,550)	(\$27,755)
Eliminate Admin. Aid II				(10,192)	(10,784)
Reduce Out-of-State Travel				(575)	(621)
Reduce Printing				(406)	(1,000)
Reduce Agency Publications				(2,000)	(2,000)
Delete Annual Report					(5,000)
Add to EDP				5,000	5,000
<u>Note:</u> Send letter of intent indicating second year rent increase, if necessary, should come to Interim Finance Committee or 1981 Legislature.					
<u>DISTRIBUTIVE SCHOOL FUND</u>	170				
<u>VOCATIONAL EDUCATION</u>	174	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce In-State Travel to \$10,000 Each Year		(\$ 3,900)	(\$ 5,100)		
Reduce Printing to \$8,500 Each Year		(3,310)	(3,225)		
Remove Sex Bias Category		(3,500)	(3,500)		
Total - <u>General Fund \$7,210; \$8,325</u>		<u>(\$10,710)</u>	<u>(\$11,825)</u>		
<u>Federal Funds \$3,500; \$3,500</u>					
<u>Assembly</u>					
Reduce General Fund				<u>\$ 1,648</u>	<u>\$ 1,783</u>
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
<u>ELEMENTARY GUIDANCE AND COUNSELING</u>	177	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Retain Drivers education					
<u>ADULT BASIC EDUCATION</u>	178	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

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<u>EDUCATION</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
SCHOOL LUNCH PROGRAM	180	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> Reduce In-State Travel to Work Program		<u>(\$ 5,819)</u>	<u>(\$ 5,819)</u>		
<u>Assembly</u> Reduce Out-of-State Travel				(\$ 500)	(\$ 500)
Reduce In-State Travel				(5,850)	(4,850)
Decrease Nutrition Education Category				(\$34,524)	(\$33,880)
Provide an Aid-to-Schools--Nutrition Ed. Category				34,524	33,880
Increase School Lunch				\$ 6,350	\$ 5,350
COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	182	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Eliminate Consultant				<u>(\$28,150)</u>	<u>(\$28,355)</u>
Increase Development & Training				\$28,150	\$28,355
DISCRETIONARY GRANTS PROGRAM	184	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE I	186	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Reduce Out-of-State travel				(\$ 700)	(\$ 700)
Reduce In-State travel				(2,000)	(2,000)
Increase Aid-to-Schools				\$2,700	\$2,700
ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE IVB & C	188	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Reduce Out-of-State Travel				(\$ 900)	(\$ 750)
Reduce In-State Travel				(5,475)	(5,400)
Increase Aid-to-Schools				\$6,375	\$6,150
<u>Note:</u> Send letter of intent indicating that Advisory Committee should be reduced from current 17 members to 10 members.					
ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE IVC	190	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> Reduce In-State Travel		(\$ 6,800)	(\$ 7,800)		
Reduce Out-of-State Travel		(3,000)	(3,000)		
Total - <u>Federal</u>		<u>(\$ 9,800)</u>	<u>(\$10,800)</u>		
<u>Assembly</u> Provide Recodification Project				<u>\$10,000</u>	<u>\$10,000</u>
Reduce Out-of-State Travel				(\$ 4,400)	(\$ 4,200)
Reduce In-State Travel				(5,600)	(5,800)
<u>Note:</u> Travel categories reduced in recommended proportion.					

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JOINT COMMITTEE BUDGET ACTION

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<u>EDUCATION</u>	Executive Budget Page	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
CARE OF DEAF AND BLIND	193	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase General Fund		<u>\$10,000</u>		<u>\$10,000</u>	
Correct Error in Multiple Handicapped Category - <u>General Fund</u>		\$10,000		\$10,000	
ELEMENTARY AND SECONDARY EDUCATION ACT--TITLE VI	194	<u>Closed</u>			
<u>Senate</u>					
Reduce Out-of-State Travel		(\$ 1,200)	(\$ 960)		
Reduce In-State Travel		(7,100)	(5,350)		
Total - <u>Federal</u>		<u>(\$ 8,300)</u>	<u>(\$ 6,310)</u>		
LEARNING DISABLED	196	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CAREER EDUCATION	198	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
EDUCATION CIVIL RIGHTS--TITLE IV	200	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
TEACHER TRAINING FOR HANDICAPPED CHILDREN	202	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
FLEISCHMANN SCHOLARSHIPS	204	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
ADVISORY COUNCIL FOR VOCATIONAL- TECHNICAL EDUCATION	206	<u>Closed</u> Gov. Rec.			
COMMISSION ON POSTSECONDARY INSTITUTIONAL AUTHORIZATION	208	<u>Closed</u> Gov. Rec.			
DEPARTMENT OF MUSEUMS & HISTORY	New	<u>Closed</u>			
<u>Senate</u>					
Add General Fund		<u>\$50,220</u>	<u>\$48,694</u>		
Add Unclassified Administrator		\$23,100	\$23,100		
Add Administrative Secretary (Grade 27-1)		10,680	11,165		
Add Payroll Costs @ 13%		4,391	4,454		
Add Out-of-State Travel		2,000	2,000		
Add In-State Travel		1,500	1,500		
Add Operating		5,850	6,475		
Add Equipment		2,699			
NEVADA STATE MUSEUM	211	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increased General Fund				<u>\$10,020</u>	<u>\$12,171</u>
Add Holiday Pay				\$ 3,020	\$ 3,171
Increase Utilities				7,000	9,000
NEVADA HISTORICAL SOCIETY	214	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Decrease General Fund		<u>(\$7,500)</u>	<u>(\$7,500)</u>	<u>(\$7,500)</u>	<u>(\$7,500)</u>
Add <u>Quarterly Sales</u>		\$7,500	\$7,500	\$7,500	\$7,500

NEVADA DEPARTMENT OF MUSEUMS & HISTORY

BUDGET REQUEST		1979-1980	1980-1981
		\$57,463	\$54,405
01	Position: Administrator U	\$23,100	\$24,255
	Costs	3,234	3,392
	Executive Secretary, Grade ^{27.1} 27.1	16,737	17,574
	Costs	2,343	2,467
Total salaries & costs:		\$45,414	\$44,430
02	Out-of-State Travel	\$2,000	\$2,000
03	In-State Travel	\$1,500	\$1,500
04	Operating Supplies	\$ 100	\$ 125
	Communications Expense	1,500	1,800
	Duplicating, Printing & Copying	500	500
	Utilities	100	100
	Building Rent	3,500	3,750
	Dues & Registrations	150	150
TOTAL:		\$5,850	\$6,475
05	Equipment:		
	Executive Desk	\$457.50	
	Gen. Office Desk	265.00	
	Executive Chair	315.00	
	Secretarial Chair	110.00	
	Chairs(4)w/arms		
	@\$107/ea	428.00	
	Typewriter	800.00	
	Adding Machine	200.00	
	File Cabinet	123.00	
		\$2,699	
TOTAL BUDGET REQUEST:		\$57,436	\$54,405

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EX HIBIT

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

<u>EDUCATION</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
NEVADA STATE COUNCIL ON THE ARTS	217		<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Reduce General Fund				<u>(\$24,723)</u>	<u>(\$25,423)</u>
Reduce In-State Travel				<u>(\$ 4,723)</u>	<u>(\$ 5,423)</u>
Reduce State Program Funds				<u>(20,000)</u>	<u>(20,000)</u>

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

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	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>EDUCATION</u>					
NEVADA STATE LIBRARY	220	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
LIBRARY COOPERATION	223	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
LIBRARY SERVICE IMPROVEMENT PROGRAM	226	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Add Title I				\$12,399	
Add Title III				4,772	
Decrease Title I					(\$ 7,200)
HIGHER EDUCATION STUDENT LOAN FUND	228	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> Eliminate General Fund (Come to Interim Finance Committee)		(\$ 20,000)	(\$ 20,000)	(\$ 20,000)	(\$ 20,000)
Add Education Reinsurance Receipts		200,000	200,000	200,000	200,000
Total		<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>
SYSTEM ADMINISTRATION	230.2	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> Reduce General Fund by 10% (University to Determine Where Cuts to be Made.)		(\$78,852)	(\$83,950)	(\$78,852)	(\$83,950)
UNIVERSITY OF NEVADA LAS VEGAS	230.6	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> Corrections for Budget Errors.		\$ 9,794	(\$ 324)		
Add Back 14.83 Faculty Positions.		377,544	401,933		
Total - <u>General Fund</u>		<u>\$387,338</u>	<u>\$401,609</u>		
(Current Work Program of 300.68 Less 7 Vacancies.)					
<u>Assembly</u> Increase General Fund				<u>\$387,338</u>	<u>\$200,642</u>
Corrections for Budget Errors:				\$ 9,794	(\$ 324)
Add Back 14.83 Faculty Positions in 1979-80 and 7.42 in 1980-81:				377,544	200,966
STATEWIDE PROGRAMS--UNLV	230.18	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Increase General Fund				<u>\$13,321</u>	<u>\$13,888</u>
Restore Museum Attendant Position				\$13,321	\$13,888
INTERCOLLEGIATE ATHLETICS--UNLV	230.20	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
UNIVERSITY OF NEVADA BUSINESS CENTER SOUTH	230.23	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

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JOINT COMMITTEE BUDGET ACTION

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EDUCATION	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
CLARK COUNTY COMMUNITY COLLEGE	230.26	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Corrections for Budget Errors		\$185,248	\$202,805		
Increase Utilities		17,100	17,100		
Total - <u>General Fund</u>		<u>\$202,348</u>	<u>\$219,905</u>		
<u>Assembly</u>					
Increase General Fund				\$185,248	\$152,805
Corrections for Budget Errors				\$185,248	\$202,805
Reduction for Administrative Overhead					(100,000)
Add to Instruction					50,000
UNIVERSITY OF NEVADA RENO	230.33	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Corrections for Budget Errors		(\$ 170)	(\$ 179)		
Add Back 30.47 Faculty Positions		854,958	909,774		
Total - <u>General Fund</u>		<u>\$854,788</u>	<u>\$909,595</u>		
(Current Work Program of 346.61 Less 11.76 Vacancies.)					
<u>Assembly</u>					
Increase General Fund				\$854,788	\$454,708
Corrections for Budget Errors				(\$ 170)	(\$ 179)
Add Back 30.47 Faculty Positions in 1979-80 and 15.23 in 1980-81				854,958	454,887
STATEWIDE PROGRAMS--UNR	230.46	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
INTERCOLLEGIATE ATHLETICS--UNR	230.52	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
UNIVERSITY OF NEVADA BUSINESS CENTER NORTH	230.55	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Reduce General Fund		(\$81,759)	(\$84,740)	(\$81,759)	(\$84,740)
Reduce Total Positions from 66.66 to 61.66--Average Salary & Fringe Benefits Times 5 Positions		(\$81,759)	(\$84,740)	(\$81,759)	(\$84,740)
SCHOOL OF MEDICAL SCIENCES	230.58	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
<u>Assembly</u>					
Letter of intent of Hughes' Gift					
COOPERATIVE EXTENSION SERVICE	230.62	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
AGRICULTURAL EXPERIMENT STATION	230.64	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				\$54,000	\$46,000
Add Investigation of Arid Land Development with Drip Irrigation at Moapa/Pahrump Station and at Fort Mohave Demonstration Farm:				\$54,000	\$46,000

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

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EDUCATION	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
SYSTEM COMPUTING CENTER	230.66	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
UNIVERSITY PRESS	230.70	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				\$12,668	\$12,897
Increase One-Half Time Admin. Aid II to Full-Time				\$ 5,168	\$ 5,397
Provide Contract Funds for Editing				7,500	7,500
WESTERN NEVADA COMMUNITY COLLEGE	230.72	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase General Funds		\$303,980	\$288,440	\$303,980	\$238,440
Corrections for Budget Errors		\$203,480	\$253,440	\$203,480	\$253,440
Reduction for Administrative Overhead					(100,000)
Increase for Utilities & Property Rent		100,500	35,000	100,500	35,000
Add to Instruction					50,000
NORTHERN NEVADA COMMUNITY COLLEGE	230.81	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase General Fund		\$41,887	\$44,114	\$41,887	\$44,114
Corrections for Budget Errors		\$16,787	\$17,789	\$16,787	\$17,789
Add Coordinator Compensation		12,100	12,825	12,100	12,825
Travel		6,000	6,500	6,000	6,500
Additional Student Help		7,000	7,000	7,000	7,000
WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION	230.88	<u>Closed</u>			
<u>Senate</u>					
Approve Governor's Amended Budget-- Stipends		(\$22,550)	\$ 16,786		
NATIONAL DIRECT STUDENT LOAN	230.91	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DESERT RESEARCH INSTITUTE	230.92	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				\$163,669	\$196,945
Reduce Administration; Add Weather Modification for Existing State-Funded Weather Modification Areas; Add Truckee River Project; and Add Wind Energy (\$35,000) Contingent on receipt of Federal Funds:				\$163,669	\$196,945
<u>HUMAN RESOURCES</u>					
DIRECTOR OF HUMAN RESOURCES	232	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Add I.P.A. Grant		\$36,000	\$36,000		
Add General Fund		4,000	4,000		
		<u>\$40,000</u>	<u>\$40,000</u>		
Add Contract Services for Management Study		\$40,000	\$40,000		

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EX HIBIT

Assembly

Decrease Appropriation
Add I.P.A. Grant

(\$26,670)	(\$26,875)
<u>36,000</u>	<u>36,000</u>
<u>\$ 9,330</u>	<u>\$ 9,125</u>

Transfer to Youth Services:

Chief, Juvenile Community Services
Reduce Board Salary
Reduce In-State Travel
Reduce Operating Expenses
Add I.P.A. Data Management

(\$27,550)	(\$27,755)
(1,120)	(1,120)
(1,000)	(1,000)
(1,000)	(1,000)
40,000	40,000

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	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>HUMAN RESOURCES</u>					
HEALTH PLANNING AND RESOURCES	234	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Cut 2 1/2 Existing Positions:					
.50 Management Assistant I		(\$ 5,233)	(\$ 5,495)		
1.00 Research Analyst		(15,666)	(16,398)		
1.00 Research Analyst (Certificate of Need)		(14,840)	(15,533)		
Payroll Costs at 13%		(4,646)	(4,865)		
Reduce Operating to \$45,000 Each Year		(7,475)	(9,922)		
Reduce In-State Travel to \$10,000 Each Year		(6,986)	(7,835)		
Reduce Training to \$2,500 Each Year.		(1,321)	(1,512)		
Total - Federal (\$42,126) & (\$46,170)		<u>(\$56,167)</u>	<u>(\$61,560)</u>		
State (\$14,041) & (\$15,390)					
<u>Assembly</u>					
Decrease General Fund				(\$14,015)	(\$14,000)
Decrease Out-of-State Travel				(\$ 200)	(\$ 200)
Decrease In-State Travel				(794)	(903)
Decrease Advertising/Public Relations				(2,500)	(2,500)
Decrease Office Equipment					(407)
Decrease Training				(1,021)	(1,212)
Decrease Data Development				(9,500)	(8,778)
DEVELOPMENTAL DISABILITIES	237	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Senate Reinstated</u>					
<u>Assembly</u>					
Reduce General Fund				(\$ 312)	(\$ 312)
Reduce Travel				(\$2,600)	(\$2,600)
Increase Grants				2,288	2,288
DIVISION OF AGING SERVICES	239	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$53,538)	(\$61,708)		
Reduce Federal Funds		(\$29,485)	(\$27,348)		
		<u>(\$83,023)</u>	<u>(\$89,056)</u>		
Eliminate 5 New Positions:					
1.00 Program Specialist		(\$11,672)	(\$12,200)		
1.00 Field Representative		(12,760)	(13,342)		
1.00 Resource Specialist		(12,200)	(12,760)		
1.00 Nutrition Program Rep. Trainee		(11,165)	(11,672)		
1.00 Clerk Typist		(6,714)	(6,994)		
Payroll Costs at 13%		(7,086)	(7,406)		
Cut In-State Travel to \$20,000 Each Year		(5,000)	(6,000)		
Cut Operating to \$63,000 Each Year		(11,426)	(13,682)		
Cut Training to \$25,000 Each Year		(5,000)	(5,000)		
<u>Assembly</u>					
Change General Fund				(\$ 1,298)	\$ 514
Eliminate Following Positions:					
Program Specialist				(\$13,585)	(\$14,351)
Nutrition Program Rep. Trainee				(13,023)	(13,765)
Clerk Typist				(8,090)	(8,570)
Reduce Communications				(600)	(600)
Reduce Rent				(700)	(700)
Reduce Advertising & Public Relations				(1,500)	(1,500)
Reduce Office Equipment				(3,800)	
Increase Local Projects				40,000	40,000

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JOINT COMMITTEE BUDGET ACTION

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	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HUMAN RESOURCES</u>					
OFFICE OF THE HEALTH OFFICER	243		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Remove New Position		(\$12,616)	(\$12,616)		
Remove Equipment for New Position		(1,586)			
Reduce Training to Actual		(1,083)	(1,083)		
Total - <u>General Fund</u>		<u>(\$15,285)</u>	<u>(\$13,699)</u>		
<u>Assembly</u>					
Decrease General Fund				(\$46,843)	(\$47,002)
Add Indirect Cost Funds				19,350	20,245
				<u>(\$27,493)</u>	<u>(\$26,757)</u>
Eliminate Account Clerk				(13,023)	(13,202)
Eliminate Personnel Technician				(11,801)	(12,472)
Reduce Equipment				(1,586)	
Reduce Training				(1,083)	(1,083)
VITAL STATISTICS	246		<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Decrease General Fund				<u>(\$27,550)</u>	<u>(\$27,755)</u>
Eliminate Biostatistician				<u>(\$27,550)</u>	<u>(\$27,755)</u>
SILICOSIS PROGRAM	249		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
BUREAU OF COMMUNITY HEALTH SERVICES	250		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Reduce General Fund		(\$6,674)	(\$8,034)		
Reduce Out-of-State Travel to \$500		(\$ 650)	(\$ 705)		
Reduce In-State Travel to \$35,000 1st Year and \$38,000 2nd Year		(3,824)	(3,929)		
Reduce Training to \$5,000		(2,200)	(3,400)		
<u>Assembly</u>					
Reduce General Fund				<u>(\$7,593)</u>	<u>(\$7,813)</u>
Reduce Out-of-State Travel				(\$ 650)	(\$ 705)
Reduce In-State Travel				(4,000)	(3,929)
Reduce Communications Expense				(2,943)	(3,179)
TUBERCULOSIS CONTROL	254		<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Reduce General Fund				<u>(\$ 1,250)</u>	<u>(\$ 1,350)</u>
Reduce Communications Expense				<u>(\$ 1,250)</u>	<u>(\$ 1,350)</u>

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>HUMAN RESOURCES</u>	Executive Budget Page	<u>Senate</u>		<u>Assembly</u>	
		1979-80	1980-81	1979-80	1980-81
DENTAL HEALTH	257	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Decrease General Fund				(\$10,398)	(\$22,758)
Add Pay Patient Fees				8,250	16,500
				<u>(\$ 2,148)</u>	<u>(\$ 6,258)</u>
Delete Dental Hygienist (Carson City)				(\$14,148)	(\$14,952)
Add Contract Services				12,000	12,000
Delete Equipment					(3,306)
BUREAU OF MATERNAL AND CHILD HEALTH	260	<u>Closed</u>			
<u>Senate</u>					
Add SSI Title XVI		\$87,000	\$87,000		
Social Worker (Grade 37)		\$19,415	\$20,386		
Medical Care		67,585	66,614		
Add Developmental Disabled Grant		<u>\$63,549</u>	<u>\$63,549</u>		
Salary & Fringe Benefits (1 Project Coordinator, 1 Teacher, 2 Teacher's Aides, 1/2 Time Secretary)		\$56,467	\$59,290		
Travel		2,000	2,000		
Operating		5,082	2,259		
Reduce Training to \$1,000 Each Year - <u>General Fund</u>		(\$2,000)	(\$2,000)		
Add CCS Medical Mgmt. Specialists (3)		\$33,495	\$38,280		
Add Senior Account Clerk (1)		8,988	9,387		
Add Payroll Costs		7,025	8,262		
Total		<u>\$49,508</u>	<u>\$55,929</u>		
Reduce Medical Care		(\$31,508)	(\$35,929)		
Reduce Blue Shield		(18,000)	(20,000)		
Total		<u>(\$49,508)</u>	<u>(\$55,929)</u>		
BUREAU OF HEALTH FACILITIES	265	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Printing & Duplicating		(\$ 434)	(\$ 658)		
Replace License Fees with General Fund		\$5,000	\$5,000		
Total - <u>General Fund</u>		<u>\$4,566</u>	<u>\$4,342</u>		
<u>Assembly</u>					
Decrease General Fund				(\$24,162)	(\$25,361)
Decrease Hospital Licensure Fees				(5,000)	(5,000)
				<u>(\$29,162)</u>	<u>(\$30,361)</u>
Transfer to Youth Services:					
Health Facilities Supervisor II				(\$24,037)	(\$24,236)
Decrease In-State Travel				(2,500)	(3,500)
Decrease Operating				(2,625)	(2,625)
CONSUMER HEALTH PROTECTION SERVICES	268	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Correct Radioactive Disposal Revenue		\$1,027	\$1,993		
Decrease General Fund		(\$1,027)	(\$1,993)		
Reduce In-State Travel to \$55,000 Each Year - <u>General Fund</u>		(\$6,606)	(\$6,606)		

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>Assembly</u>					
Reduce General Fund				(\$17,490)	(\$19,310)
Increase Radioactive Disposal Fees				1,027	1,933
				<u>(\$16,463)</u>	<u>(\$17,377)</u>
Eliminate Public Health Sanitarian II				(\$16,313)	(\$17,227)
Decrease Out-of-State Travel				(150)	(150)
 DRINKING WATER PROGRAM	 271		<u>Closed</u>	<u>Closed</u>	
			Gov. Rec.	Gov. Rec.	
 HEALTH DIVISION--NUTRITION	 272		<u>Closed</u>	<u>Closed</u>	
<u>Senate</u>					
Remove New Position		(\$13,342)	(\$13,957)		
Payroll Cost @ 13%		(1,734)	(1,814)		
Reduce In-State Travel to \$11,000 & \$12,000		(5,418)	(5,439)		
Reduce Training to \$500		(1,195)	(1,195)		
Remove Equipment for New Position		(880)			
Total - All General Fund		<u>(\$22,569)</u>	<u>(\$22,405)</u>		
<u>Assembly</u>					
Reduce General Fund				(\$26,638)	(\$28,230)
Add W.I.C. Funds				2,709	3,294
				<u>(\$23,929)</u>	<u>(\$24,936)</u>
 Delete New Public Health Nutritionist II				(\$15,436)	(\$16,302)
Reduce In-State Travel				(6,418)	(7,439)
Reduce Equipment				(880)	
Reduce Training				(1,195)	(1,195)
 IMPROVED PREGNANCY OUTCOME	 274		<u>Closed</u>	<u>Closed</u>	
<u>Senate & Assembly</u>					
Reduce Federal Funds		<u>(\$3,000)</u>	<u>(\$3,000)</u>	<u>(\$3,000)</u>	<u>(\$3,000)</u>
Reduce Training		<u>(\$3,000)</u>	<u>(\$3,000)</u>	<u>(\$3,000)</u>	<u>(\$3,000)</u>

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
SPECIAL SUPPLEMENTAL FOOD PROGRAM FOR WOMEN, INFANTS AND CHILDREN	276		<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Change Federal Funds				\$ 52	\$ 96
Reduce Out-of-State Travel				(\$ 757)	(\$ 598)
Increase Administrative Expense				2,709	3,294
Reduce Training				(1,900)	(2,600)
HEALTH AID TO COUNTIES	279		<u>Closed</u>		<u>Closed</u> Gov. Rec.
<u>Senate</u>					
Increase Capitation to \$1.00 & \$1.10 - <u>General Fund</u>		\$93,742	\$160,142		
VENEREAL DISEASE CONTROL	280		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Reduce General Fund		(\$23,168)	(\$35,569)		
Increase Federal Funds		9,376	20,307		
Total		<u>(\$13,792)</u>	<u>(\$15,262)</u>		
Remove Com. Disease Officer		(\$13,957)	(\$14,603)		
Adjust Salaries & Payroll Costs		(1,665)	(1,559)		
Reduce Out-of-State Travel to \$750		(750)	(900)		
Reduce Operating		(10,258)	(16,331)		
Increase Aid to Counties		17,888	23,781		
Remove CDP		(5,050)	(5,650)		
<u>Assembly</u>					
Reduce Appropriation				(\$21,668)	(\$33,919)
Increase Federal Funds				9,376	20,307
				<u>(\$12,292)</u>	<u>(\$13,612)</u>
Adopt Revised Budget (Attached)					
BUREAU OF LABORATORY AND RESEARCH	283		<u>Closed</u>		<u>Closed</u> Gov. Rec.
<u>Senate</u>					
Reduce Training to \$3,000 - <u>All General Fund</u>		(\$1,500)	(\$1,500)		
EMERGENCY MEDICAL SERVICES	287		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
IMMUNIZATION PROGRAM	290		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
FAMILY PLANNING	293		<u>Closed</u>		<u>Closed</u>
<u>Senate & Assembly</u>					
Reduce General Fund		(\$ 3,350)	(\$ 3,420)	(\$ 3,000)	(\$ 3,000)
Reduce Social Services		(33,150)	(33,780)	30,000)	(30,000)
		<u>(\$36,500)</u>	<u>(\$37,200)</u>	<u>(\$33,000)</u>	<u>(\$33,000)</u>
Reduce Contract Services		(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
Reduce Medical		(10,000)	(10,000)	(10,000)	(10,000)
Reduce Training to \$1,000		(3,500)	(4,200)		
DRUG LICENSING	296		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
URANIUM MILLS LICENSING	298		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
RADIOACTIVE MATERIAL DISPOSAL	300		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

	1977-78		1978-79		1979-80			1980-81			
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	
REGULAR APPROPRIATION					\$ 82,834	\$ 82,834		\$ 89,109	\$ 89,109		
BAL FWD FROM CLO YR	\$ 1,340	\$	\$ 5,236								
BAL FWD TO NEW YR	\$ 9,236-										
PRIOR YEAR PERS REBATE	\$ 3										
1976 ENCUMB BAL REFUND	\$ 49										
1977 ENCUMB BAL REFUND				\$ 352							
CONORRHEA GRANT	\$ 119,722	\$	\$ 163,092		\$ 149,708	\$ 149,708		\$ 160,639	\$ 160,639		
TOTAL FUNDS AVAILABLE	\$ 111,878	\$	\$ 172,680	\$	\$ 232,542	\$ 232,542	\$	\$ 249,748	\$ 249,748	\$	
EXISTING POSITIONS											
ADMINV AID II RANGE A		1.00	7,910	1.00	9,234	1.00	9,234	1.00	9,952	1.00	9,952
-COMM DISEASE OFFICER		1.00	13,341								
TRAN FROM CHS 3224											
MANAGEMENT ASSISTANT I				1.00	13,307	1.00	13,307	1.00	14,265	1.00	14,265
COMM DISEASE OFFICER				1.00	20,289	1.00	20,289	1.00	20,912	1.00	20,912
TOTAL EXISTING	\$ 50,917	2.00	21,251	3.00	42,830	3.00	42,830	3.00	45,129	3.00	45,129
NEW POSITIONS											
ADMINV AID II RANGE A								1.00	7,910		
TOTAL NEW								1.00	7,910		
INDUSTRIAL INSURANCE	\$ 517	\$	\$ 362	\$	\$ 593	\$ 593		\$ 665	\$ 665		
RETIREMENT	\$ 4,073	\$	\$ 1,700	\$	\$ 3,359	\$ 3,359		\$ 3,771	\$ 3,771		
PERSONNEL ASSESSMENT	\$ 444	\$	\$ 171	\$	\$ 329	\$ 329		\$ 370	\$ 370		
GROUP INSURANCE	\$ 1,378	\$	\$ 1,020	\$	\$ 2,107	\$ 2,107		\$ 2,366	\$ 2,366		
PAYROLL ASSESSMENT	\$ 99	\$	\$ 43	\$	\$ 66	\$ 66		\$ 74	\$ 74		
UNEMPLOYMENT COMP	\$ 108	\$	\$ 85	\$	\$ 132	\$ 132		\$ 148	\$ 148		
UNALLOCATED SALARY		\$	\$ 2,754	\$	\$ 167	\$ 167		\$ 223	\$ 223		
TOTAL SALARY-PAYROLL	\$ 57,536	\$	\$ 27,406	\$	\$ 49,583	\$ 49,583	\$	\$ 52,746	\$ 52,746	\$	
TOTAL OUT-OF-STATE TRAVEL	\$ 631	\$	\$ 1,500	\$	\$ 1,500	\$ 1,500	\$	\$ 1,650	\$ 1,650	\$	
TOTAL IN-STATE TRAVEL	\$ 8,057	\$	\$ 8,320	\$	\$ 8,312	\$ 8,312	\$	\$ 9,152	\$ 9,152	\$	
OFF SUPPLIES & EXPENSE	\$ 325	\$	\$ 1,658	\$	\$ 2,557	\$ 2,557		\$ 3,405	\$ 3,405		
OPERATING SUPPLIES	\$ 6,993	\$	\$ 10,755	\$							
COMMUNICATIONS EXPENSE	\$ 5,128	\$	\$ 9,834	\$	\$ 4,800	\$ 4,800		\$ 5,550	\$ 5,550		
PRINT DUPLICATING COPY	\$ 2,502	\$	\$ 2,815	\$	\$ 2,640	\$ 2,640		\$ 2,820	\$ 2,820		
INSURANCE EXPENSE	\$ 2	\$	\$ 172	\$	\$ 18	\$ 18		\$ 19	\$ 19		
CONTRACTUAL SERVICES		\$		\$	\$ 9,900	\$ 9,900		\$ 10,800	\$ 10,800		

Note: Salaries will be adjusted to current level as in other budgets. This will lower appropriation to produce figures shown on subcommittee report.

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EXHIBIT

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OTHER CONTRACT SERVICE	\$ 43		\$ 1,114	\$ 1,114		\$ 1,143	\$ 1,143	
STATE OWNED BLDG RENT								
ADV PUBLIC REL EXPENSE	\$ 20							
MED. & DENT. EXPENSE	\$ 698	\$ 3,764	\$ 45,140	\$ 45,140		\$ 47,960	\$ 47,960	
CDP		\$ 5,580						
MISC Equipment Lease		\$ 9,236	\$ 1,800	\$ 1,800		\$ 1,980	\$ 1,980	
TOTAL OPERATING EXP	\$ 15,711	\$ 47,814	\$ 67,969	\$ 67,969		\$ 73,676	\$ 73,676	
EQUIPMENT			\$ 150	\$ 150		\$ 1,603	\$ 1,603	
AID TO COUNTIES	\$ 29,858	\$ 86,640	\$ 104,528	\$ 104,528		\$ 110,421	\$ 110,421	
CDP								
TRAINING	\$ 85	\$ 1,000	\$ 500	\$ 500		\$ 500	\$ 500	
TOTAL AGENCY EXPENDITURES	\$ 111,878	\$ 172,480	\$ 232,542	\$ 232,542		\$ 249,748	\$ 249,748	

AGENCY BALANCE

State funds

- 01 Two Positions plus fringe (FY80, \$5334.00 and FY81 \$5987.00)
- 04 Rent and
Med, & Dental Expense (Drugs)
FY80 \$42,640.00 and FY81 \$45,200.00
- 05 Equipment

EXHIBIT

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>HUMAN RESOURCES</u>	Executive Budget Page	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION	301		<u>Closed</u>		
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Associate Administrator Mental Hygiene		(\$29,325)	(\$29,325)		
Delete New Position Chief MH-MR Evaluation		(21,102)	(22,104)		
Add Transfer from NMHI, Chief MH/MR Evaluation (Psychologist V)		23,160	24,271		
Add Deputy Administrator MH/MR (U)		35,000	35,000		
Add Area MH Coordinator North (U)		33,000	33,000		
Add Area MH Coordinator South (U)		33,000	33,000		
Add Payroll Costs at 13%		16,141	16,285		
Total - Reorganization Changes		<u>\$89,874</u>	<u>\$90,127</u>		

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
DIVISION OF MH/MR (Continued)	301				
Decrease Out-of-State Travel to \$2,500		(\$ 375)	(\$ 605)		
Decrease In-State Travel to \$18,000		(1,894)	(3,486)		
<u>Operating Changes Per Budget Office:</u>					
Reduce Office Supplies			(1,138)		
Reduce Operating Supplies			(955)		
Reduce Communications Expense			(3,887)		
Reduce Training to \$20,000		(9,800)	(9,800)		
<u>Total - General Fund</u>		<u>\$77,805</u>	<u>\$70,256</u>		
 MENTAL RETARDATION	 305		 <u>Closed</u>		
			Gov. Rec.		
 NEVADA MENTAL HEALTH INSTITUTE	 .307		 <u>Closed</u>		
 <u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Institute Director			(\$ 35,000)		
Transfer Sr. Account Clerk		(\$ 9,996)	(10,422)		
Transfer Psychologist V		(23,160)	(24,271)		
Delete 1/2 of Sr. Psychiatrist 1st year; all the 2nd year		(21,733)	(43,466)		
Delete Sr. Psychiatrist, Range C			(44,416)		
Add 1/2 Time Psychologist III		9,281	9,747		
Add Accountant from RMHC		17,524	17,524		
Add Institute Business Mgr. I from CBS Washoe		21,102	21,102		
Add New Position, Med. Program Coordinator (U)		23,750	47,500		
Add 5% for Supervision (Psychologist V)			1,400		
Payroll Costs @ 13%		2,180	(7,839)		
Add New Category Psychiatric Contract Svcs.			44,416		
<u>Total - Reorganization</u>		<u>\$ 18,948</u>	<u>(\$ 23,725)</u>		
Limit Salary Money for New Positions to \$50,000 Each Year		(\$ 55,042)	(\$ 59,811)		
Payroll Costs @ 13%		(7,155)	(7,775)		
Reduce In-State Travel to \$5,000		(2,000)	(2,000)		
Reduce Printing to \$1,673		(1,746)	(400)		
Reduce Medical & Dental to \$100,000		(21,995)	(21,995)		
Increase Utilities to Request		103,492	176,093		
<u>Total - General Fund</u>		<u>\$ 34,502</u>	<u>\$ 60,387</u>		
 RENO MENTAL HEALTH CENTER	 316		 <u>Closed</u>		
 <u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$26,674)	(\$26,674)		
Transfer Accountant		(17,524)	(17,524)		
Add Sr. Account Clerk for NMHI		9,996	10,422		
Add 5% for Supervision (Psychologist V)		1,400	1,400		
Payroll Costs at 13%		(4,264)	(4,209)		
<u>Total - Reorganization</u>		<u>(\$37,066)</u>	<u>(\$36,585)</u>		
Reduce In-State Travel to \$9,000		(\$ 3,400)	(\$ 3,400)		
Reduce Equipment		(15,600)			
Reduce Training to \$2,500		(3,000)	(1,500)		
<u>Total - General Fund</u>		<u>(\$59,066)</u>	<u>(\$41,485)</u>		

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
HUMAN RESOURCES					
CHILDREN'S BEHAVIORAL SERVICES-- WASHOE	320		Closed		
<u>Senate</u> <u>Reorganization Changes</u>					
Delete Clinic Director		(\$32,246)	(\$32,246)		
Transfer Business Manager		(21,102)	(21,102)		
Transfer Account Clerk		(10,029)	(10,474)		
Add 5% for Supervision (Psychologist V)		1,275	1,338		
Payroll Costs @ 13%		(8,073)	(8,123)		
Total - General Fund		<u>(\$70,175)</u>	<u>(\$70,607)</u>		
 INSTITUTE LAND EXCHANGE	 324		 Closed Gov. Rec.		
 LAS VEGAS MENTAL HEALTH CENTER	 325		 Closed		
<u>Senate</u> <u>Reorganization Changes</u>					
Delete Clinic Director				(\$29,325)	
Change Assistant Administrator to Institute Business Manager III		\$2,914	1,764		
Add 5% for Supervision (Psychologist V)			1,400		
Payroll Costs at 13%		379	(3,401)		
Total Reorganization		<u>\$3,293</u>	<u>(\$29,562)</u>		
Reduce Other Contract Services		(\$4,300)	(\$ 4,730)		
Increase Food Services Center Category		4,300	4,730		
Reduce In-State Travel to \$15,000		(2,364)	(4,100)		
Total - General Fund		<u>\$ 929</u>	<u>(\$33,662)</u>		
 LAS VEGAS MENTAL HEALTH CENTER-- FOOD SERVICE CENTER	 331		 Closed		
<u>Senate</u> Remove Meals on Wheels					
		(\$322,515)	(\$347,759)		
 CHILDREN'S BEHAVIORAL SERVICES-- LAS VEGAS	 333		 Closed		
<u>Senate</u> <u>Reorganizational Changes</u>					
Delete Clinic Director				(\$32,246)	
Delete Business Manager		(\$18,524)	(19,409)		
Delete Sr. Account Clerk		(9,796)	(10,227)		
Add 5% for Supervision		1,400	1,400		
Payroll Costs @ 13%		(3,500)	(7,863)		
Total - General Fund		<u>(\$30,420)</u>	<u>(\$68,345)</u>		
 HENDERSON MENTAL HEALTH CENTER	 337		 Closed		
<u>Senate</u> Reduce Training to \$7,500 - All General Fund					
		(\$5,986)	(\$6,169)		
 RURAL CLINICS	 342		 Closed		
<u>Senate</u>					
Add Building Rent for Elko (Delete CIP 79-27)		\$53,750	\$53,750		
Reduce Training to Work Program		(5,000)	(3,500)		
Total - General Fund: \$17,116; \$24,698		<u>\$48,750</u>	<u>\$50,250</u>		
 NEVADA MENTAL HEALTH INSTITUTE-- NEON PROGRAM	 348		 Closed Gov. Rec.		

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>HUMAN RESOURCES</u>					
FACILITY FOR THE MENTAL OFFENDER	349		<u>Closed</u>		
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$32,246)	(\$32,246)		
Delete Business Manager		(19,792)	(20,785)		
Add Account Clerk from CBS Washoe		10,029	10,474		
Add 5% for Supervision (Psychologist V)		1,450	1,470		
Payroll Cost @ 13%		(5,273)	(5,341)		
Total - <u>General Fund</u>		<u>(\$45,832)</u>	<u>(\$46,428)</u>		
FAMILY SUPPORT	353				
GENETICS	355		<u>Closed</u>		
			Gov. Rec.		
DESERT DEVELOPMENTAL CENTER	358		<u>Closed</u>		
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$ 30,748)	(\$ 30,748)		
Payroll Costs @ 13%		(3,997)	(3,997)		
Total Reorganization - <u>General Fund</u>		(\$ 34,745)	(\$ 34,745)		
Increase Title XIX		\$314,761	\$426,853		
Reduce General Fund		(314,761)	(\$426,853)		
Total - <u>General Fund Reduction</u>					
		<u>\$349,506; \$461,598</u>			
SIERRA DEVELOPMENTAL CENTER	363		<u>Closed</u>		
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$ 30,748)	(\$ 30,748)		
Payroll Costs @ 13%		(3,997)	(3,997)		
Total Reorganization - <u>General Fund</u>		(\$ 34,745)	(\$ 34,745)		
Increase Title XIX		\$385,046	\$503,196		
Reduce General Fund		(\$385,046)	(\$503,196)		
Total - <u>General Fund Reduction</u>					
		<u>(\$419,791; \$537,941)</u>			
COMMUNITY TRAINING CENTERS	367		<u>Closed</u>		
<u>Senate</u>					
Put in Pre-School Program:					
Pre-School Grants		\$13,320	\$14,760		
Program Administration		21,240	23,754		
Total - <u>General Fund</u>		<u>\$34,560</u>	<u>\$38,514</u>		
FOSTER GRANDPARENT PROGRAM	371		<u>Closed</u>		
			Gov. Rec.		
SENIOR COMPANIONS	373		<u>Closed</u>		
			Gov. Rec.		
RETIRED SENIOR VOLUNTEER PROGRAM	375		<u>Closed</u>		
			Gov. Rec.		
RESIDENT PLACEMENT ACCOUNT	377		<u>Closed</u>		
			Gov. Rec.		

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
WELFARE ADMINISTRATION	378	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$ 40,593)	(\$ 45,865)		
Reduce Federal Funds		(78,798)	(89,033)		
		<u>(\$119,391)</u>	<u>(\$134,898)</u>		
Decrease for ADC Caseloads:					
Eligibility Workers		(94,777)	(57,692)		
Eligibility Supervisor			(22,529)		
Administrative Aid - Range A		(9,257)	(9,523)		
Total Salaries & Payroll Costs		(\$104,034)	(\$ 89,744)		
Cut In-State Travel to \$200,000 Each Year		(2,337)	(18,524)		
Cut Maintenance of B & G to \$90,000 Each Year		(13,646)	(20,822)		
Cut Other Contract Svcs. to \$110,000 Each Year		(16,066)	(18,033)		
Add Additional Dep. Attorney Gen. to Legal & Court		25,666	25,666		
Cut Printing to \$21,000 Each Year		(3,856)	(6,314)		
Cut Training to \$20,000 Each Year		(5,118)	(7,127)		
<u>Assembly</u>					
Decrease General Fund				(\$ 68,404)	(\$ 71,155)
Decrease Federal Funds				(93,558)	(98,583)
				<u>(\$161,962)</u>	<u>(\$169,738)</u>
Decrease for ADC Caseloads:					
Eligibility Workers				(\$ 94,777)	(\$ 57,692)
Eligibility Supervisor					(22,529)
Administrative Aid - Range A				(10,645)	(10,951)
Eliminate Coordinator--Child Abuse				(19,199)	(20,263)
Transfer to Youth Services:					
Child Care Services Officer				(19,180)	(19,370)
Reduce In-State Travel				(9,400)	(28,700)
Reduce Operating				(6,000)	(5,500)
Reduce Training				(2,761)	(4,733)
AID TO DEPENDENT CHILDREN	386	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Reduce General Fund		(\$408,000)	(\$220,500)	(\$408,000)	(\$220,500)
Reduce Federal Funds		(408,000)	(220,500)	(408,000)	(220,500)
Reduce Caseload to 9,500 and 10,000		<u>(\$816,000)</u>	<u>(\$441,000)</u>	<u>(\$816,000)</u>	<u>(\$441,000)</u>
ASSISTANCE TO AGED AND BLIND	388	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CHILD WELFARE	390	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
MEDICAL CARE UNIT	394	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Decrease General Fund for Reduction in ADC		(\$305,520)	(\$168,030)		
Decrease Federal Funds for Reduction in ADC		(305,520)	(168,030)		
Decrease Medical Payments		<u>(\$611,040)</u>	<u>(\$336,060)</u>		
Increase General Fund for Adjustments					
in M.R. Budgets		\$264,437	\$301,831		
Increase Federal Funds for Adjustments					
in M.R. Budgets		264,436	301,830		
Increase Med. Paymts. for Adjust. in M.R. Budgets		<u>\$528,873</u>	<u>\$603,661</u>		
Reduce General Fund		(1,614)	(2,623)		
Reduce Federal Funds		(1,614)	(2,623)		
		<u>(\$ 3,228)</u>	<u>(\$ 5,256)</u>		
Reduce Out-of-State Travel to \$2,500		(\$ 1,000)	(\$ 1,000)		
Reduce In-State Travel to \$25,000		(2,228)	(4,246)		

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EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HUMAN RESOURCES</u>					
<u>Assembly</u>					
Change General Fund				(\$ 42,733)	\$132,150
Change Federal Funds				(42,734)	132,151
				<u>(\$ 85,467)</u>	<u>\$264,301</u>
Reduce Out-of-State Travel				(\$ 1,000)	(\$ 1,000)
Reduce In-State Travel				(2,000)	(2,000)
Reduce Training				(300)	(300)
Reduce Medical Care for Reduced ADC				(82,167)	267,601
FOOD STAMPS	399		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
New Budget for Increased Caseload:					
Add 54 Positions 1st Year, 6 More 2nd Year		\$ 745,646	\$ 873,651		
Increase In-State Travel		18,874	22,568		
Increase Operating		50,763	63,182		
Increase Equipment		41,814	6,686		
Increase Transaction Costs		36,447	46,150		
Total		<u>\$ 893,544</u>	<u>\$1,012,237</u>		
New Program Total		<u>\$3,402,503</u>	<u>\$3,616,585</u>		
<u>Change Funding to 60-40 on New Program</u>					
Increase General Fund		\$ 106,522	\$ 144,460		
Increase Federal Funds		787,022	867,777		
<u>Assembly</u>					
Reduce General Fund				(\$ 627,239)	(\$ 651,087)
Reduce Federal Funds				(627,239)	(651,087)
Reduce Program				<u>(\$1,254,478)</u>	<u>(\$1,302,174)</u>
PURCHASE OF SOCIAL SERVICES	404		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
CHILD SUPPORT ENFORCEMENT	406		<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Add \$50,000 General Fund One-Shot for Revolving Fund				(\$50,000)	(\$50,000)
HOMEMAKING SERVICES	410		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
FEDERAL CUBAN REFUGEE PROGRAM	411		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
INDOCHINESE REFUGEE PROGRAM	412		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

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JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HUMAN RESOURCES</u>					
WORK INCENTIVE PROGRAM	413	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
PROTECTIVE SERVICES	414	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CHILD PROTECTION	416	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
TITLE XX DAY CARE	417	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u> Deleted the Program All Federal Funds			(\$187,000)	(\$187,000)	
REHABILITATION ADMINISTRATION	419		<u>Closed</u>		<u>Closed</u>
<u>Senate</u> Reduce In-State Travel to \$8,500 Reduce Out-of-State Travel to \$3,000 Reduce Training to \$2,500 Total			(\$ 1,500) (500) (2,450) <u>(\$ 4,450)</u>	(\$ 1,500) (500) (2,450) <u>(\$ 4,450)</u>	
<u>Assembly</u> Reduce Assessments Reduce In-State Travel Reduce Out-of-State Travel Reduce Training Eliminate Administrative Aid II, Range B Eliminate Internal Auditor				<u>(\$31,835)</u> (\$ 1,500) (500) (2,450) (9,798) (17,587)	<u>(\$33,380)</u> (\$ 1,500) (500) (2,450) (10,366) (18,564)
VOCATIONAL REHABILITATION	422		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
SOCIAL SERVICES--VOCATIONAL REHABILITATION	428		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

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JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>HUMAN RESOURCES</u>					
SERVICES TO THE BLIND	430	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
SOCIAL SERVICES FOR THE BLIND	434	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
BUREAU OF ALCOHOL AND DRUG ABUSE	436	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce Out-of-State Travel				<u>(\$1,000)</u>	<u>(\$1,000)</u>
Increase In-State Travel				<u>\$1,000</u>	<u>\$1,000</u>
SPECIAL APPROPRIATION--ALCOHOL AND DRUG	440			<u>Closed</u> Gov. Rec.	
INDEPENDENT LIVING	441	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
HOMEBOUND INDUSTRIES	442	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
BUREAU OF DISABILITY ADJUDICATION	444	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Reduce Operating Category to 1978 Actual (\$103,750) - <u>All Federal</u>			(\$9,357)		(\$15,625)
BUSINESS ENTERPRISE CONTINGENCY FUND	447	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
COMMITTEE TO HIRE THE HANDICAPPED	448	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$1,544)	(\$1,547)
Reduce Out-of-State Travel				(\$ 500)	(\$ 500)
Reduce In-State Travel				(500)	(500)
Reduce Agency Publication				(544)	(547)
 YOUTH SERVICES AGENCY	 450	 <u>Closed</u> Gov. Rec.		 <u>Closed</u>	
<u>Assembly</u>					
Add General Fund				\$136,968	\$138,370
Add Federal Funds				13,290	13,290
				<u>\$150,258</u>	<u>\$151,660</u>
Establish Positions:					
Administrator (U)				\$ 29,000	\$ 29,000
Deputy Administrator (U)				25,260	25,260
Account Clerk				8,967	9,415
Management Assistant				9,796	10,285
Chief, Child Care Services (U)				17,720	17,720
Health Surveyor I				14,937	15,683
Fringe Benefits				13,738	13,957
Total Salary				<u>\$119,418</u>	<u>\$121,320</u>
Out-of-State Travel				1,000	1,000
In-State Travel				8,000	8,000
Operating				18,520	18,520
Equipment				1,000	500
Youth Services Advisory Board				1,120	1,120
Child Care Services Board				1,200	1,200
 SOUTHERN NEVADA CHILDREN'S HOME	 452	 <u>Closed</u>		 <u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Increase General Fund		\$16,876	\$17,014		
Reduce School Lunch to \$29,639		(15,398)	(15,398)		
		<u>\$ 1,478</u>	<u>\$ 1,616</u>		
Remove Perquisites & Include Unclassified Salary (Other Building Rent)		(\$ 3,600)	(\$ 3,600)		
Add Cottage Couple Substitute		5,078	5,216		
 NORTHERN NEVADA CHILDREN'S HOME	 455	 <u>Closed</u>		 <u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Add General Fund		<u>\$1,478</u>	<u>\$1,616</u>		
Remove Perquisites & Include Unclassified Salary (Other Building Rent)		(\$3,600)	(\$3,600)		
Add Cottage Couple Substitute		5,078	5,216		
 NEVADA YOUTH TRAINING CENTER	 458	 <u>Closed</u>		 <u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$9,000)	(\$9,000)		
Reduce Buildings & Grounds Maintenance		(\$3,000)	(\$3,000)		
Reduce Clothing & Uniforms		(2,000)	(2,000)		
Reduce Instructional Supplies		(4,000)	(4,000)		
<u>Assembly</u>					
Reduce General Fund				(\$30,670)	(\$24,943)
Authorize Gymnasium Rental				2,500	2,500
Increase Library Grant				7,085	
				<u>(\$21,085)</u>	<u>(\$22,443)</u>
Eliminate Building Custodian				(\$ 9,415)	(\$ 9,970)
Reduce Operating				(14,170)	(14,973)
Provide Category for Gymnasium Maintenance				2,500	2,500

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<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
YOUTH TRAINING CENTER--ELEMENTARY AND SECONDARY EDUCATION ACT TITLE I	462		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
NEVADA GIRLS TRAINING CENTER	464		<u>Closed</u>		<u>Closed</u>
<u>Senate</u> Reduce Stipends & Travel All General Fund		(\$2,900)	(\$3,000)		
<u>Assembly</u> Reduce General Fund Eliminate Assistant Superintendent Youth Training Center Counselor				<u>(\$48,892)</u> <u>(\$25,917)</u> (22,975)	<u>(\$49,290)</u> <u>(\$26,119)</u> (23,171)
GIRLS TRAINING CENTER--ELEMENTARY AND SECONDARY EDUCATION ACT TITLE I	468		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

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<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
YOUTH PAROLE	469	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Clothing & Uniforms		(\$ 500)	(\$ 1,000)		
Reduce Stipends & Travel		(5,200)	(5,200)		
Reduce Printing		(500)	(1,000)		
Reduce Alt. Placements for Error Second Year			(3,000)		
Total - <u>All General Fund</u>		<u>(\$6,200)</u>	<u>(\$10,200)</u>		
<u>Assembly</u>					
Reduce General Fund				(\$31,488)	(\$31,776)
Eliminate Parole Counselor				(\$20,992)	(\$21,184)
Eliminate Parole Counselor (.50%)				(10,496)	(10,592)
YOUTH PAROLEE FOSTER HOMES	473	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase General Fund		\$7,500	\$7,500	\$7,500	\$7,500
Correct Error in Foster Home Placements		\$7,500	\$7,500	\$7,500	\$7,500
BOYS SCHOOL/GIRLS SCHOOL OUTSIDE AGENCY CARE	474	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
SPRING MOUNTAIN YOUTH CAMP	475	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
HOME OF THE GOOD SHEPHERD	476	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$30,000)	(\$31,500)
Reduce Caseloads to 30 Girls Per Year				(\$30,000)	(\$31,500)
ADVISORY COUNCIL ON CHILDREN AND YOUTH	477	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
PROBATION SUBSIDIES	478	<u>Closed</u>			
<u>Senate</u>					
Add Restitution Grant (LEAA)		\$348,520	\$338,478		

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

PUBLIC SAFETY	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
DEPARTMENT OF PRISONS					
OFFICE OF DIRECTOR	482				
			<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Add General Fund				<u>\$430,899</u>	<u>\$440,656</u>
Transfer from Institutional Budgets:					
Academic Teachers (8)				\$178,012	\$181,456
Remain in Office of Director:					
Institutional Chaplain				22,975	23,171
Psychologist V				31,648	31,860
Sr. Institutional Dentist				36,648	36,869
Sr. Physician - Range C				48,826	49,069
Add Sr. Physician - Range A				43,939	44,173
Psychologist IV				28,851	29,058
				<u>\$390,899</u>	<u>\$395,656</u>
Add Gate Money				\$ 40,000	\$ 45,000
SOUTHERN NEVADA CORRECTIONAL CENTER	488				
			<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
NORTHERN NEVADA CORRECTIONAL CENTER	492				
			<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Reduce General Fund				<u>(\$182,958)</u>	<u>(\$233,653)</u>
Transfer to Office of Director:					
Academic Teachers (4)				(\$ 91,861)	(\$ 92,684)
Do Not Transfer from Office of Director:					
Institutional Chaplain				(22,975)	(23,171)
Psychologist V				(31,648)	(31,860)
Sr. Institutional Dentist				(36,648)	(36,869)
Sr. Physician - Range C				(48,826)	(49,069)
				<u>(\$231,958)</u>	<u>(\$233,653)</u>
Prison Farm Equipment				\$ 49,000	
NEVADA STATE PRISON	497				
			<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Reduce General Fund				<u>(\$135,966)</u>	<u>(\$163,062)</u>
Transfer to Office of Director:					
Academic Teacher (3)				(\$ 63,176)	(\$ 65,601)
Delete Sr. Physician - Range A				(43,939)	(44,173)
Delete Psychologist IV				(28,851)	(29,058)
Delete Correctional Officer Trainee (2)					(24,230)
				<u>(\$135,966)</u>	<u>(\$163,062)</u>
HONOR CAMP	501				
			<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Add General Fund		\$636,745	\$206,255		
Add Transfer from NNCC		38,752	42,420		
Add Transfer from SNCC		29,880	32,934		
		<u>\$705,377</u>	<u>\$281,609</u>		
<u>Increase Northern Honor Camp to 100</u>					
Increase Operating		\$ 52,449	\$ 57,201		
Increase Equipment		17,461			
Increase Honor Camp Expansion		80,000			
Increase Recreation		140	140		
Total Northern Camp		<u>\$150,050</u>	<u>\$ 57,341</u>		

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EXHIBIT

<u>Add Southern Honor Camp</u>		
Correctional Sergeant (1)	\$ 17,524	\$ 17,524
Sr. Correctional Officer (1)	15,994	15,994
Correctional Officer (3)	41,325	41,883
Payroll Costs	11,728	12,722
Holiday Pay	1,715	1,755
Differential	1,647	1,659
Total Salaries & Payroll Costs	<u>\$ 89,933</u>	<u>\$ 91,537</u>
Operating	126,194	132,731
Equipment	339,200	
Total Southern Camp	<u>\$555,327</u>	<u>\$224,268</u>

Assembly

Add General Fund		<u>\$99,230</u>
Add Correctional Officer Trainee (2)		\$24,230
Increase Operating		35,000
Increase Honor Camp Expansion		40,000

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JOINT COMMITTEE BUDGET ACTION

EXHIBIT

PUBLIC SAFETY	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
NEVADA WOMEN'S CORRECTIONAL CENTER	503	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Decrease General Fund				(\$35,461)	(\$36,373)
Transfer to Office of Director: Academic Teacher (1)				(\$22,975)	(\$23,171)
Delete Cook III				(12,486)	(13,202)
NEW PRISON	507	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DEPARTMENT OF PRISONS--PRISON GRANT ACCOUNT	509	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
PRISON WAREHOUSE FUND	510	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
<u>Assembly</u> Send Letter of Intent directing the State Purchasing Administrator to oversee the Warehouse operations and provide advice to the Prisons concerning purchasing.					
PAROLE AND PROBATION	511	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Decrease General Fund				(\$34,429)	(\$39,506)
Delete Parole & Probation Officer (2)				(\$26,046)	(\$32,604)
Reduce Special Retirement				(224)	(280)
Reduce In-State Travel				(3,743)	(4,052)
Reduce Operating				(2,376)	(2,570)
Reduce Equipment				(2,040)	
				(\$34,429)	(\$39,506)
PAROLE AND PROBATION--CRIME COMMISSION GRANTS	515	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
RESTITUTION CENTERS (NORTH AND SOUTH)	Not in Budget				
<u>Assembly</u> Add General Fund				\$310,334	\$246,538
Add Client Income				96,000	144,000
				\$406,334	\$390,538
Add:					
Correctional Lieutenant (2)				\$ 33,540	\$ 35,282
Senior Correctional Officer (2)				27,042	28,438
Correctional Officer (8)				99,376	104,552
Field Supervisor (2)				27,042	28,438
Employment Counselor I (2)				28,214	29,680
				\$215,214	\$226,390
Operating				\$128,460	\$164,148
Equipment				\$ 62,660	\$ -0-

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>PUBLIC SAFETY</u>					
PAROLE BOARD	516	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase General Fund		\$4,309	\$4,359	\$4,009	\$4,009
Add Longevity		\$ 300	\$ 350		
Increase In-State Travel to \$12,000		2,509	2,509	\$2,509	\$2,509
Contract Services		1,500	1,500	1,500	1,500
STATE PLANNING AGENCY	519	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.			
<u>Assembly</u>					
Reduce General Fund				(\$ 8,875)	(\$ 9,148)
Reduce Federal Funds				(18,675)	(18,607)
Delete Chief of Planning and Training				(27,550)	(27,755)
IDENTIFICATION AND COMMUNICATIONS DIVISION--STATE	522	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
PEACE OFFICER STANDARDS AND TRAINING PROGRAM (POST)	524	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce In-State Travel to \$6,000 Each Year		(\$2,934)	(\$3,649)		
<u>All General Fund</u>					
<u>Assembly</u>					
Reduce General Fund				(\$3,160)	(\$3,160)
Reduce Contract Services				(\$3,160)	(\$3,160)
SMALL COUNTY AND INDIAN JUSTICE PLANNER	527	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
SYSTEMS AND STATISTICAL SERVICES	529	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
CRIMINAL CASE HISTORIES/OFFENDER- BASED TRANSACTION STATISTICS	531	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

PUBLIC SAFETY	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
INVESTIGATION AND NARCOTICS-- DEPARTMENT OF LAW ENFORCEMENT ASSISTANCE (LEAA)	533	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> Reduce Vehicle Purchases to \$20,000 Each Year General Fund		(\$34,000)	(\$43,000)		
<u>Assembly</u> Increase General Fund				\$897	\$773
Increase Communications Board Assessments				\$897	\$773
<u>Note:</u> Send Letter of Intent on Category Transfers					
DIVERSIONARY INVESTIGATIVE UNIT	537			<u>Closed</u> Gov. Rec.	
CRIME COMMISSION--FEDERAL GRANTS	539	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DEPARTMENT OF THE MILITARY	541	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
<u>Assembly</u> Letter on PBX Operator					
ADJUTANT GENERAL CONSTRUCTION FUND	544	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
NATIONAL GUARD BENEFITS	545	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u> Reduce to \$50,000 All General Fund		(\$10,000)	(\$10,000)		
<u>Assembly</u> Reduce General Fund				(\$4,200)	(\$4,200)
CIVIL DEFENSE AND DISASTER AGENCY	546	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>PUBLIC SAFETY</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
HARDWARE PROGRAM	548	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
RADEF PROGRAM	549	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
SURPLUS PROPERTY--NATIONAL WEATHER SERVICE GRANT	551	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
FEDERAL DISASTER ASSISTANCE ADMINISTRATION	553	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CIVIL DEFENSE PERSONNEL AND ADMINISTRATION PROGRAM	555	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
NCP GRANT	556	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Deleted Program					
OFFICE OF TRAFFIC SAFETY	557	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u> Reduce General Fund				(\$ 475)	(\$ 586)
Reduce Federal Funds				(4,278)	(5,283)
				<u>(\$4,753)</u>	<u>(\$5,869)</u>
Eliminate Student Reduce In-State Travel				(\$3,840)	(\$4,163)
Return Program to D.M.V.				(913)	(1,706)
TRAFFIC SAFETY FEDERAL GRANTS	560	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	<u>Senate</u>		<u>Assembly</u>	
<u>REGULATORY</u>		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
COMMERCE DEPARTMENT - DIRECTOR	562		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Reduce General Fund		(\$3,360)	(\$3,383)		
Add Transfer from Credit Union & Thrift Co.		\$3,360	\$3,383		
Add Other Building Rent Which Was Omitted		\$1,770	\$2,167		
Reduce Out-of-State Travel to \$550 Each Year		(1,450)	(1,450)		
Total - <u>All General Fund</u>		<u>\$ 320</u>	<u>\$ 717</u>		
<u>Assembly</u>					
Decrease General Fund				(\$2,590)	(\$2,216)
Add Agency Reimbursements				3,360	3,383
				<u>\$ 770</u>	<u>\$1,167</u>
Decrease Out-of-State Travel				(\$1,000)	(\$1,000)
Add Other Building Rent				1,770	2,167
INSURANCE DIVISION	564		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Eliminate New Positions for Fire Support:					
Chief Special Deputy		(\$25,500)	(\$25,500)		
Administrative Aid		(7,910)	(8,255)		
Payroll Costs @ 13%		(4,343)	(4,388)		
Total - <u>General Fund</u>		<u>(\$37,753)</u>	<u>(\$38,143)</u>		
<u>Assembly</u>					
Decrease General Fund				(\$51,883)	(\$53,599)
Delete Management Assistant II				(\$11,506)	(\$12,160)
Delete Chief Special Deputy				(28,912)	(29,119)
Delete Administrative Aid II				(9,415)	(9,970)
Decrease Out-of-State Travel				(550)	(600)
Decrease In-State Travel				(1,500)	(1,750)
INSURANCE RECOVERY FUND	567		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
INSURANCE EDUCATION AND RESEARCH	568		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
UNCLAIMED LIFE INSURANCE FUNDS	569		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
INSURANCE EXAMINERS REVOLVING FUND	570		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
PREPAID FUNERAL AND CEMETERY FUND	571		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
NATIONAL ASSOCIATION OF INSURANCE COMMISSIONERS	572		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>REGULATORY</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
THRIFT COMPANIES	573		<u>Closed</u>		<u>Closed</u>
<u>Senate & Assembly</u>					
Reduce Reserve		(\$840)	(\$846)	(\$840)	(\$846)
Add Transfer to Director's Budget		\$840	\$846	\$840	\$846
 FIRE MARSHAL	 574		 <u>Closed</u>		 <u>Closed</u>
<u>Senate & Assembly</u>					
Reinstate Fire Marshal at 1978 Level:					
General Fund		\$ 82,034	\$ 79,315	\$ 82,034	\$ 79,315
Book & Pamphlet Sales		100	100	100	100
Licenses & Fees		20,360	22,396	20,360	22,396
Transfer Health Division		14,328	15,011	14,328	15,011
Total		<u>\$116,822</u>	<u>\$116,822</u>	<u>\$116,822</u>	<u>\$116,822</u>
Salaries & Payroll Costs (5 Positions)		\$100,193	\$102,857	\$100,193	\$102,857
Out-of-State Travel		846	846	846	846
In-State Travel		8,538	8,538	8,538	8,538
Operating		7,245	4,581	7,245	4,581
 CREDIT UNION DIVISION	 576		 <u>Closed</u>		 <u>Closed</u>
<u>Senate & Assembly</u>					
Reduce Reserve		(\$2,520)	(\$2,537)	(\$2,520)	(\$2,537)
Add Transfer to Director's Budget		\$2,520	\$2,537	\$2,520	\$2,537
 DIVISION OF SAVINGS AND LOAN	 578		 <u>Closed</u>		 <u>Closed</u>
<u>Senate & Assembly</u>					
Increase General Fund		\$18,501	\$18,326	\$17,501	\$17,326
Add 1 Senior Examiner		\$16,501	\$17,326	\$16,501	\$17,326
Add In-State Travel for New Examiner		1,000	1,000		
Add Equipment for New Examiner		1,000		1,000	
 DIVISION OF BANKING	 580		 <u>Closed</u>		 <u>Closed</u>
<u>Assembly</u>					
Decrease Out-of-State Travel				(\$ 650)	(\$ 700)
Increase Training				\$ 650	\$ 700
 MOBILE HOME AND TRAVEL TRAILER FUND	 582		 <u>Closed</u>		 <u>Closed</u>
<u>Assembly</u>					
Reduce Owners Certification Program				(\$20,596)	(\$20,732)
Eliminate 2 Registration Clerks				(\$19,596)	(\$20,732)
Reduce Equipment				(1,000)	

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>REGULATORY</u>					
CONSUMER AFFAIRS	584	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Add Developmental Disabilities Protection & Advocacy Program					
See Attached Budget					
REAL ESTATE INVESTIGATIVE FUND	587	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
DIVISION OF REAL ESTATE	588	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Decrease General Fund		(\$14,821)	(\$14,370)	(\$16,413)	(\$16,997)
Delete Assistant Administrator/Real Estate		(\$22,104)	(\$22,104)	(\$25,148)	(\$25,348)
Add Principal Clerk		8,988	9,387	10,335	10,851
Adjust Payroll Costs @ 13%		(1,705)	(1,653)		
Decrease In-State Travel				(1,100)	(2,000)
Delete Training				(500)	(500)
REAL ESTATE EDUCATION AND RESEARCH	593	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
REAL ESTATE RECOVERY ACCOUNT	594	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
DIVISION OF HOUSING	595	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
RACING COMMISSION	597	<u>Closed</u>		<u>Closed</u>	
		Gov. Rec.		Gov. Rec.	
RACING COMMISSION (HENDERSON)	New Budget	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
See Attached Budget					

DEVELOPMENTAL DISABILITIES PROTECTION AND ADVOCACY PROGRAM
101-3812

	1977-78 <u>Actual</u>	1978-79 <u>Work Program</u>	1979-80		1980-81					
			<u>No. Pos.</u>	<u>Agency Request</u>	<u>No. Pos.</u>	<u>Governor Recommends</u>	<u>No. Pos.</u>	<u>Agency Request</u>	<u>No. Pos.</u>	<u>Governor Recommends</u>
Balance Forward from Old Year				\$19,500		\$19,500		\$		\$
Protection and Advocacy Revenue				39,887		39,887		61,801		61,801
Total Funds Available				\$59,387		\$59,387		\$61,801		\$61,801
New Positions										
Director - Protection and Advocacy			1.00	\$18,354	1.00	\$18,354	1.00	\$19,226	1.00	\$19,226
Advocacy Specialist			1.00	13,342	1.00	13,342	1.00	13,957	1.00	13,957
Management Assistant I			.50	4,494	.50	4,494	.50	4,694	.50	4,694
Total Positions			2.50	\$36,190	2.50	\$36,190	2.50	\$37,877	2.50	\$37,877
Industrial Insurance				\$ 485		\$ 485		\$ 583		\$ 583
Retirement				2,895		2,895		3,030		3,030
Personnel Assessment				326		326		341		341
Group Insurance				1,944		1,944		2,412		2,412
Payroll Assessment				72		72		76		76
Unemployment Compensation				145		145		152		152
Total Salary/Payroll				\$42,057		\$42,057		\$44,471		\$44,471
Total Out-of-State Travel				\$ 500		\$ 500		\$ 500		\$ 500
Total In-State Travel				2,000		2,000		2,000		2,000
Office Supplies and Expense				\$ 600		\$ 600		\$ 600		\$ 600
Communications Expense				5,000		5,000		5,000		5,000
Printing, Duplicating, Copying				1,700		1,700		1,700		1,700
Contract Services				2,000		2,000		2,000		2,000
Equipment Repair				50		50		50		50
Building Rent				4,680		4,680		4,680		4,680
Dues and Registrations				200		200		200		200
Total Operating				\$14,230		\$14,230		\$14,230		\$14,230
Office Furniture and Equipment				\$ 600		\$ 600		\$ 600		\$ 600
Total Agency Expenditures				\$59,387		\$59,387		\$61,801		\$61,801

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EXHIBIT

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>REGULATORY</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
GAMING CONTROL BOARD	598	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Increase General Fund		\$76,808	\$103,481		
Remove Overtime		(\$20,000)	(\$ 20,000)		
Remove Terminal Annual Leave		(60,000)	(75,000)		
Add Management Assistant I		8,988	9,387		
Add Administrative Aid - Range A		7,910	8,255		
Add Agent II - Finance (3 the 1st Year and 1 the 2nd Year)		67,200	89,600		
Add Agent I - BKGR (2 the 1st Year and 1 the 2nd Year)		38,500	57,750		
Add Equipment (2 Clerical @ \$1,586 & 7 Agents @ \$1,020)		8,272	2,040		
Increase Training to \$30,000 Each Year		10,000	10,000		
Payroll Costs @ 13%		15,938	21,449		
<u>Assembly</u>					
Decrease General Fund				(\$78,805)	(\$93,970)
Remove Overtime				(\$20,000)	(\$20,000)
Remove Terminal Annual Leave				(60,000)	(75,000)
Increase Comm. Board Assessment				1,195	1,030
GAMING CONTROL BOARD INVESTIGATIVE FUND	607	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
PUBLIC SERVICE COMMISSION	608	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase Balance Forward					\$ 4,303
Increase Regulatory Assessments		\$328,598	\$351,153	\$340,123	\$340,123
Total Available		<u>\$328,598</u>	<u>\$351,153</u>	<u>\$340,123</u>	<u>\$344,426</u>
Add 3 Auditor V Positions		\$ 80,500	\$ 80,500	\$ 92,025	\$ 92,025
Add Deputy Commissioner (U)		34,500	34,500	34,500	34,500
Add Statistician/Economist		31,050	31,050	31,050	31,050
Add Funds for Reclassifications		81,148	87,111	81,148	68,859
Increase Operating				93,810	93,278
Increase Contract Services		93,810	93,278		
Increase Equipment for New Positions		3,287		3,287	
Increase Reserve		4,303	24,714	4,303	24,714
<u>Assembly Note:</u> Positions status and salary determined by salary subcommittee.					
TAXICAB AUTHORITY	612	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Increase Reserve		\$5,000	\$5,000		
Reduce In-State Travel to \$20,000		(\$5,000)	(\$5,000)		

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>REGULATORY</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
LABOR COMMISSION	615	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$3,000)	(\$3,000)		
Reduce In-State Travel to \$15,000 Each Year		(\$3,000)	(\$3,000)		
<u>Assembly</u>					
Increase General Fund					\$1,080
Increase Other Contract Services					\$1,080
INSPECTOR OF MINES	618	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$8,500)	(\$10,000)	(\$7,974)	(\$6,770)
Reduce In-State Travel to \$11,000		(\$8,500)	(\$10,000)		
Reduce Salaries				(\$7,974)	(\$6,770)
ATHLETIC COMMISSION	620	<u>Closed</u>			
Deposit All Fees in the General Fund		(\$346,796)	(\$160,000)		
General Fund Appropriation		\$ 86,718	\$ 85,832		
Increase Out-of-State Travel		\$ 4,458	\$ 2,700		
Increase Building Rent		2,581	2,539		
Increase Contract Services		2,100	100		
Total		\$ 9,139	\$ 5,339		
DAIRY COMMISSION	622	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

1979 LEGISLATURE
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EXHIBIT

<u>CONSERVATION/AGRICULTURE</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES--DIRECTOR'S OFFICE</u>					
	626		<u>Closed</u>	<u>Closed</u>	<u>Closed</u> Gov. Rec.
<u>Assembly</u>					
Reduce General Fund				(\$14,791)	
Postpone Auditor Position				(\$14,791)	
<u>Senate</u>					
Move Legal Secretary to Legal & Court (No Cost)					
Eliminate New Auditor Position		(\$14,791)	(\$15,076)		
Remove Equipment for New Auditor		(1,420)			
<u>Total - All General Fund</u>		<u>(\$16,211)</u>	<u>(\$15,076)</u>		
 <u>DIVISION OF PARKS</u>					
	628		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Reduce Equipment		(\$25,000)	(\$10,000)		
<u>Assembly</u>					
Increase General Fund				\$56,884	\$41,795
Increase .50% Management Assistant I at Clear Creek to Full-Time				\$ 5,939	\$ 6,237
Increase .50% Administrative Aid II at District VI Headquarters to Full-Time				6,097	6,210
Add Law Enforcement Specialist at Tahoe				14,674	14,674
Add Law Enforcement Specialist at Lahontan				14,674	14,674
Add Equipment				15,500	
 <u>STATE PARK PLANNING & DEVELOPMENT</u>					
	634		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
 <u>YOUTH CONSERVATION CORPS--DIVISION OF STATE PARKS</u>					
	637		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
 <u>VIRGINIA AND TRUCKEE RAILROAD</u>					
	638		<u>Closed</u>		<u>Closed</u> Gov. Rec.
<u>Senate</u>					
Remove \$5,000 for Mule Tractor		(\$5,000)			

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<u>CONSERVATION/AGRICULTURE</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
DIVISION OF WATER RESOURCES	640	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Budgeted 50% of Water Commissioners' Salary from Water District Funds:					
Reduce General Fund				(\$12,932)	(\$13,033)
Increase Water District Funds				<u>\$12,932</u>	<u>\$13,033</u>
 CALIFORNIA-NEVADA INTERSTATE COMPACT	 644	 <u>Closed</u> Gov. Rec.		 <u>Closed</u> Gov. Rec.	
 TAHOE REGIONAL PLANNING AGENCY	 645	 <u>Closed</u> Gov. Rec.			
 DIVISION OF WATER PLANNING	 646	 <u>Closed</u> Gov. Rec.		 <u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$25,848)	(\$26,167)
Delete Sr. Urban Planner				(\$24,808)	(\$26,167)
Delete Equipment				(1,040)	
 DIVISION OF HISTORIC PRESERVATION AND ARCHEOLOGY	 649	 <u>Closed</u>		 <u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Reduce Historic Pres. Fed. Funds to \$64,500		(\$ 5,134)	(\$ 7,780)		
Reduce General Fund to \$85,000 Each Year		(6,361)	(8,705)		
Total		<u>(\$11,495)</u>	<u>(\$16,485)</u>		
Reduce In-State Travel to \$4,000 Each Year		(\$ 3,500)	(\$ 3,500)		
Eliminate Training		(500)	(500)		
Salary Savings		(2,361)	(4,705)		
Operating Reductions		(5,134)	(7,780)		
 DIVISION OF STATE LANDS	 652	 <u>Closed</u> Gov. Rec.		 <u>Closed</u> Gov. Rec.	

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JOINT COMMITTEE BUDGET ACTION

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	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>CONSERVATION/AGRICULTURE</u>					
STATE MULTIPLE USE ADVISORY COMMITTEE ON FEDERAL LANDS	655	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
CAREY ACT TRUST FUND	656	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DIVISION OF CONSERVATION DISTRICTS	658	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DIVISION OF MINERAL RESOURCES	660	<u>Closed</u>		<u>Closed</u> Gov. Rec.	<u>Closed</u>
<u>Assembly</u>					
Reduce General Fund					(\$24,403)
Delete Engineering Geologist III					(\$21,633)
Decrease In-State Travel					(1,750)
Decrease Equipment					(1,020)
<u>Senate</u>					
Increase In-State Travel (General Fund)		\$2,000	\$2,000		
ENVIRONMENTAL COMMISSION DIVISION	662	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DIVISION OF ENVIRONMENTAL PROTECTION	664	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Remove Training		(\$1,000)	(\$1,000)		
Reduce Printing to \$5,000 Each Year		(1,000)	(1,000)		
Total - <u>All General Fund</u>		<u>(\$2,000)</u>	<u>(\$2,000)</u>		
<u>Assembly</u>					
Reduce General Fund				(\$2,164)	(\$5,537)
Reduce In-State Travel				(\$2,164)	(\$5,537)

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>CONSERVATION/AGRICULTURE</u>					
DIVISION OF FORESTRY	669	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce General Fund		(\$161,808)	(\$112,113)		
Reduce Inmate Program		(60,000)	(60,000)		
Total - Budget Reduction		<u>(\$221,808)</u>	<u>(\$172,113)</u>		
Remove Existing Inmate Program Positions (5)		(\$ 80,838)	(\$ 83,611)		
Remove New Inmate Program Positions (2)		(27,170)	(28,702)		
Remove Trucks		(50,000)			
Remove Inmate Operating Category		(60,000)	(60,000)		
Reduce Cons. Communications Category		(3,800)			
<u>Assembly</u>					
Increase General Fund				\$1,792	\$1,545
Increase Communications Board Assessment				\$1,792	\$1,545
FORESTRY HONOR CAMP	New Budget	<u>Closed</u>			
<u>Senate</u>					
General Fund		\$375,521	\$221,270		
Inmate Program		85,000	85,000		
Total - New Budget		<u>\$460,521</u>	<u>\$306,270</u>		
Northern Honor Camp Existing Positions (5)		\$ 80,838	\$ 83,611		
Northern Honor Camp New Positions (4)		52,142	55,106		
Southern Honor Camp Positions (2)		26,071	27,553		
Total Salaries and Payroll Costs		<u>\$159,051</u>	<u>\$166,270</u>		
Operating - Northern		207,600	100,000		
Operating - Southern		93,870	40,000		
YOUNG ADULT CONSERVATION CORPS (YACC)	676			<u>Closed</u> Gov. Rec.	<u>Closed</u> Gov. Rec.
FORESTRY NURSERIES	677			<u>Closed</u> Gov. Rec.	<u>Closed</u> Gov. Rec.
FOREST AND WATERSHED REHABILITATION	681			<u>Closed</u> Gov. Rec.	<u>Closed</u> Gov. Rec.
FOREST FIRE SUPPRESSION	682			<u>Closed</u> Gov. Rec.	<u>Closed</u> Gov. Rec.
DEPARTMENT OF ENERGY	683			<u>Closed</u> Gov. Rec.	<u>Closed</u> Gov. Rec.

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>CONSERVATION/AGRICULTURE</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
DIVISION OF RESEARCH AND DEVELOPMENT	687	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DIVISION OF CONSERVATION AND PLANNING	689	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
<u>Add New Grant Program</u>					
Add General Fund		\$ 55,000	\$ 55,000		
Increase Federal Funds.		<u>338,000</u>	<u>338,000</u>		
Total - New Grant Program		<u>\$393,000</u>	<u>\$393,000</u>		
Add 3 New Positions (Program Director, Engineer & Clerical)		\$ 54,500	\$ 54,500		
Increase In-State Travel		2,500	2,500		
Increase Operating		53,000	53,000		
Add Energy Audits		283,000	283,000		
STATE ENERGY RESOURCES ADVISORY BOARD	691	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
WESTERN INTERSTATE ENERGY BOARD/WINB	694	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
COLORADO RIVER RESOURCES	695	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Add Interest Income		\$22,750	\$22,960		
Add General Fund		<u>50,638</u>	<u>73,566</u>		
Total - Increases		<u>\$73,388</u>	<u>\$96,526</u>		
Add Power Marketing Engineer (Grade 43)		\$22,104	\$23,209		
Add Attorney (One-Half Time 1st Year; Full-Time 2nd Year)		16,000	33,600		
Add Sr. Legal Steno (Grade 25)		9,796	10,286		
Payroll Costs @ 13%		<u>6,227</u>	<u>8,722</u>		
Total - Salaries & Payroll Costs		<u>\$54,127</u>	<u>\$75,817</u>		
Increase In-State Travel		1,280	1,700		
Increase Out-of-State Travel		3,696	4,920		
Increase Operating		10,059	14,089		
Increase Equipment		4,226			
DEPARTMENT OF FISH AND GAME	697	<u>Closed</u>			
<u>Senate</u>					
Remove General Fund (In S.B. 333)		<u>(\$104,681)</u>	<u>(\$147,160)</u>		

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>CONSERVATION/AGRICULTURE</u>					
FISH AND GAME NEVADA BOAT ACT	703	<u>Closed</u> Gov. Rec.			
<u>DEPARTMENT OF AGRICULTURE</u>					
<u>DIVISION OF PLANT INDUSTRY</u>					
	705	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
MEAT INSPECTION	708	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Increased Fee Authority				\$15,663	\$17,476
Added Position				\$13,640	\$14,530
Decreased In-State Travel				(1,400)	(1,400)
Added Reserve				3,423	4,346
ALFALFA SEED RESEARCH	709	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
AGRICULTURAL REGISTRATION AND ENFORCEMENT FUND	710	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
LIVESTOCK INSPECTION FUND	712	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>CONSERVATION/AGRICULTURE</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
VETERINARY MEDICAL SERVICES	715	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
APIARY INSPECTION FUND	717	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
INSECT ABATEMENT	718	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
PREDATORY ANIMAL AND RODENT CONTROL COMMITTEE	719	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u> Reduce General Fund		<u>(\$100,000)</u>	<u>(\$200,000)</u>	<u>(\$100,000)</u>	<u>(\$200,000)</u>
Add Revenue from Fur Sales		\$100,000	\$200,000	\$100,000	\$200,000
GRAZING BOARDS CONTRIBUTIONS	721	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
WOOLGROWERS PREDATORY ANIMAL CONTROL COMMITTEE	722	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
SHEEP COMMISSION	724	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
NEVADA JR. LIVESTOCK SHOW BOARD	725	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>CONSERVATION/AGRICULTURE</u>					
MINING COOPERATIVE FUND	726	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
COMSTOCK HISTORIC DISTRICT COMMISSION	728	<u>Closed</u> Gov. Rec.		<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$500)	(\$500)
Reduce Travel				(\$500)	(\$500)
NEVADA HIGH SCHOOL RODEO ASSOCIATION	730	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Agency Request - <u>All General Fund</u>		\$5,000	\$5,000		
<u>Assembly</u>					
Increase General Fund				\$2,500	\$2,500
Increase Rodeo Costs				\$2,500	\$2,500
<u>HIGHWAY FUND AND MOTOR VEHICLES</u>					
DEPARTMENT OF HIGHWAYS	732	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Highway Fund:					
Remove Drivers License Fees		(\$1,071,000)	(\$1,109,000)		
Remove Approp. to Drivers License Division		\$1,311,494	\$1,327,199		
DEPARTMENT OF MOTOR VEHICLES-- OFFICE OF THE DIRECTOR	740	<u>Closed</u>		<u>Closed</u> Gov. Rec.	
<u>Senate</u>					
Add Furniture (Highway Fund)		\$1,500			
RECORD SEARCH PROGRAM	New Budget				
<u>Assembly</u>					
Add Highway Fund				\$ 76,000	\$ -0-
Record Search Program				480,000	792,000
				<u>\$556,000</u>	<u>\$792,000</u>
Add 18 Administrative Aid II				\$111,663	\$183,462
Add 2 Management Assistant II				15,379	25,322
Add 1 Records Supervisor				9,607	15,827
Add Shift Differential				3,177	5,220
Add Fringe Benefits				20,974	34,475
				<u>160,800</u>	<u>264,306</u>
Add Operating				35,600	53,800
Add In-House EDP Equipment				14,400	23,760
Add Equipment				5,045	-0-
Add Reversion to Highway Fund				340,155	450,134
ADMINISTRATIVE SERVICES	742	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase Highway Fund		<u>\$10,800</u>	<u>\$10,800</u>	<u>\$10,800</u>	<u>\$10,800</u>
Add Rent for Fallon Office		\$10,800	\$10,800	\$10,800	\$10,800

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JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HIGHWAY FUND/MOTOR VEHICLES</u>					
HIGHWAY PATROL	745	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Increase Other Contract Services		\$6,609	\$5,093		
<u>Assembly</u>					
Decrease General Fund				(\$54,000)	(\$54,000)
Increase Highway Fund				55,135	51,061
Add User Fees				54,000	54,000
				<u>\$55,135</u>	<u>\$51,061</u>
Increase Overtime				\$30,000	\$30,000
Increase Other Contract Services				6,609	5,093
Increase Communications Board Assessment				18,526	15,968
HIGHWAY PATROL SPECIAL	750	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Reduce Vehicle Operation		(\$62,910)	(\$65,820)	(\$62,610)	(\$65,820)
Add \$50,000 Each Year to Equipment for New Patrolmen		50,000	50,000	49,328	49,950
Change Reserve Category		12,910	15,820	13,282	15,870
HIGHWAY PATROL GRANT ACCOUNT	753	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
DRIVERS LICENSE DIVISION	754	<u>Closed</u>			
<u>Senate</u>					
Add 1 Clerk & 1 Key punch Operator from FTA (General Fund)		\$ 19,391	\$ 20,241		
Change from Highway Fund to General Fund:					
Highway Fund		(\$1,311,494)	(\$1,327,199)		
General Fund		1,311,494	1,327,199		
Total - General Fund \$1,330,885; \$1,347,440)		<u>\$ 19,391</u>	<u>\$ 20,241</u>		
MOTOR CARRIER DIVISION	758	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
REGISTRATION DIVISION	762	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Decrease Highway Fund		(\$16,958)	(\$ -0-)	(\$16,958)	(\$ -0-)
Increase Printing		\$25,800	\$28,000	\$25,800	\$28,000
Decrease Equipment		(42,758)	(28,000)	(42,758)	(28,000)
AUTOMATION DIVISION	767	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Increase Highway Fund		\$40,592	\$30,319	\$48,012	\$29,620
Adjust for Facility Charges		\$21,824	\$11,551	\$25,061	\$ 7,247
Increase In-House Category		18,768	18,768	18,768	18,768
Increase Communications Board Assessment				4,183	3,605

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HIGHWAY FUND/MOTOR VEHICLES</u>					
FAILURE TO APPEAR PROGRAM	770	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
<u>Abolish Program:</u>					
Decrease General Fund		(\$71,074)	(\$75,462)	(\$71,074)	(\$75,462)
Decrease Fees		(20,000)	(20,000)	(20,000)	(20,000)
Total		<u>(\$91,074)</u>	<u>(\$95,462)</u>	<u>(\$91,074)</u>	<u>(\$95,462)</u>
Delete All Positions and Costs		(\$41,608)	(\$44,013)	(\$41,608)	(\$44,013)
Reduce In-State Travel		(1,613)	(1,742)	(1,613)	(1,742)
Reduce Operating		(18,423)	(19,897)	(18,423)	(19,897)
Reduce In-House EDP		(25,800)	(25,800)	(25,800)	(25,800)
Reduce Facility Charges		(3,180)	(3,410)	(3,180)	(3,410)
Reduce Cards & Forms		(450)	(600)	(450)	(600)
MOTOR VEHICLE POLLUTION CONTROL	772	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	
<u>MISCELLANEOUS</u>					
GENERAL FUND SALARY ADJUSTMENTS	777				
HIGHWAY FUND SALARY ADJUSTMENTS	778				
UNIVERSITY CLASSIFIED SALARY ADJUSTMENTS	779				
UNEMPLOYMENT COMPENSATION ADMINISTRATION	780	<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.	

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EX HIBIT

<u>MISCELLANEOUS</u>	Executive Budget Page	Senate		Assembly	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
EMPLOYMENT SECURITY FUND	783		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
OASI ADMINISTRATION	784		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
WORK INCENTIVE PROGRAM	785		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
STATE UNEMPLOYMENT COMPENSATION	786				
BOND INTEREST AND REDEMPTION FUND	787		<u>Closed</u> Gov. Rec.		
EMERGENCY MEDICAL SERVICE--- FLEISCHMANN GRANT	789		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
CLEAR CREEK YOUTH CENTER	791		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

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JOINT COMMITTEE BUDGET ACTION

EXHIBIT

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>MISCELLANEOUS</u>					
COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	793		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
BOARD OF PARDONS	794		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
UNIFIED COURT SYSTEM	795		<u>Closed</u>		<u>Closed</u>
<u>Senate & Assembly</u> Indefinitely Postponed		(\$3,550,000)	(\$3,669,000)	(\$3,550,000)	(\$3,669,000)
CARSON CITY TAXES	796		<u>Closed</u>		<u>Closed</u>
<u>Senate & Assembly</u> <u>Maintain the Formula</u>					
Reduce General Fund		(\$86,253)	(\$86,253)	(\$86,253)	(\$86,253)
Reduce Highway Fund		(11,283)	(11,283)	(11,283)	(11,283)
Reduce NIC		(2,379)	(2,379)	(2,379)	(2,379)
		<u>(\$99,915)</u>	<u>(\$99,915)</u>	<u>(\$99,915)</u>	<u>(\$99,915)</u>

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EXHIBIT

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

MISCELLANEOUS	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
CAPITAL IMPROVEMENTS	801		<u>Closed</u>		<u>Closed</u>
<u>Project</u>					
#79-1 Remove Closed Circuit TV		(\$ 24,200)		Gov. Rec.	
79-2 Provide Fencing rather than enlarge Courtyards		(39,400)		Gov. Rec.	
79-4 Hook to Elko Sewer System		(62,000)		(\$ 62,000)	
79-6 Reduce Inspection Fees		(7,000)		(7,000)	
79-10 Remove Sprinkler System		(3,000)		Gov. Rec.	
79-11 Increase for Stead Armory		12,500		12,422	
79-12 Reduce Construction Costs		(50,000)		(50,000)	
79-14 Delete Project				(692,000)	
79-15 Delete Project				(705,000)	
79-17 (Note: Approved as recommended. If Fleishmann funds do not materialize, scale the project back or come to IFC.)				(Contingent upon receipt of Fleishmann Funds.)	
79-18 Reduce Construction Costs		(59,600)		(696,000)	
79-19 Reduce Handicapped Provisions in Certain Buildings, A/E Fees, Contingency Percentage				(389,631)	
79-20 Build to 10-Year Plan & Remove Scale		(646,600)		Gov. Rec.	
79-21 Remove Noise Dampner Project		(35,000)*		Gov. Rec.	
79-23 Patch & Seal Road Instead of Overlay		(75,000)		(75,000)	
79-25 Remove ROTC		(850,000)		(4,587,700) ^a	
79-27 Delete Project		(688,600)		(688,600)	
79-30 Decrease General Fund				(200,000) ^a	
79-31 Approve Design--Construction Appropriation to be approved by 1981 Legislature		(10,222,300)		(5,910,000)	
79-32 Add Fire Proof Vault		15,700		15,700	
79-34 Reduce General Fund		(57,000)		(57,000)	
79-35 Remove Parking, Drapes & Carpeting		(355,000)			
79-35 Remove Asphaltic Concrete Paving, Parking, Landscaping Around Tennis Courts, Registrars's Vault, Frampton Panels, & Museum Service Yard, A/E Fees, Contingency Percentages				(701,140)	
79-38A Add Adolescent Unit		1,169,000		1,169,000	
				(Use Bldg. IX)	
79-40 Reduce Pavement Project		(25,000)		(25,000)	
79-41 Delete Project Except for Well				(469,700)	
79-42 Reduce for Construction Economies		(300,000)		(300,000)	
77-49 Reduce for Construction Economies		(373,000)		(2,297,000)	
79-55 Provide for Design & Engineering--Construction to be Approved by 1981 Legislature (Note: Authorization to spend student fees for the design & planning of the Learning Resources Center at CCCC.)		275,100**			
Add DRI Roof				15,750	
Add Special Children's Clinic				800,000	
Total - General Fund			<u>(\$12,640,500)</u>	<u>(\$15,899,899)^b</u>	

(a) See Attached Report for Recommended Authorized Funding for Projects

(b) Difference from Executive Budget

(c) Difference from Revised Governor's Recommendations

* HECC Funds

** Student Fee Funds

(\$16,962,321)^c

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

EXHIBIT

<u>MISCELLANEOUS</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
PARK IMPROVEMENT PROGRAM	811	<u>Closed</u>		<u>Closed</u>	
		<u>General Fund</u>	<u>Federal Funds</u>	<u>General Fund</u>	<u>Federal Funds</u>
<u>Senate & Assembly</u>					
Delete Berlin/Ichthyosaur		(\$ 45,290)	(\$ 45,290)	(\$ 45,290)	(\$ 45,290)
Beaver Dam--Materials Only		(11,287)	(11,287)	(11,287)	(11,287)
Delete Dayton Park				(80,364)	(80,364)
Fort Churchill--Same amount as Fed. (Remove Interpretative Overlook)		(22,000)		(22,430)	(430)
V. & T. - Delete		(49,400)		(49,400)	
Master Planning - Delete		(23,500)		(23,500)	
Reduce Consultants		(19,750)		(28,975)	(19,975)
Total		<u>(\$171,227)</u>	<u>(\$ 56,577)</u>	<u>(\$261,246)</u>	<u>(\$157,346)</u>
 MARINA DEVELOPMENT	 812	 <u>Closed</u> Gov. Rec.		 <u>Closed</u> Gov. Rec.	
 PUBLIC EMPLOYEES' RETIREMENT SYSTEM		 <u>Closed</u>			
 <u>Senate</u>					
Changes from Agency Request:					
Eliminate Assistant Investment Analyst, Retirement Technician (2nd Year) and File Clerk (2nd Year)		(\$ 8,960)	(\$ 32,377)		
Reduce Board Member Fees to \$7,920 Each Year		(5,680)	(8,080)		
Reduce Board Out-of-State Travel to \$2,445 Each Year		(3,180)	(3,961)		
Reduce Staff Out-of-State Travel to \$10,000 Each Year		(7,125)	(8,906)		
Reduce Board In-State Travel to \$15,000 Each Year		(3,833)	(5,716)		
Reduce Staff In-State Travel to \$12,000 Each Year		(2,134)	(3,033)		
Reduce Police & Firemen Comm. In-State Travel		(2,388)	(2,642)		
Reduce Operating		(76,959)	(85,271)		
Total		<u>(\$110,259)</u>	<u>(\$149,986)</u>		

CAPITAL IMPROVEMENTS

801

Closed

EX HIBIT

ClosedProject

#79-1	Remove Closed Circuit TV	(\$ 24,200)	Gov. Rec.
79-2	Provide Fencing rather than enlarge Courtyards	(39,400)	Gov. Rec.
79-4	Hook to Elko Sewer System	(62,000)	(\$ 62,000)
79-6	Reduce Inspection Fees	(7,000)	(7,000)
79-10	Remove Sprinkler System	(3,000)	Gov. Rec.
79-11	Increase for Stead Armory	12,500	12,422
79-12	Reduce Construction Costs	(50,000)	(50,000)
79-14	Delete Project		(692,000)
79-15	Delete Project		(705,000)
79-17	(Note: Approved as recommended. If Fleishmann funds do not materialize, scale the project back or come to IFC.)		(Contingent upon receipt of Fleishmann Funds.)
79-18	Reduce Construction Costs	(59,600)	(696,000)
79-19	Reduce Handicapped Provisions in Certain Buildings, A/E Fees, Contingency Percentage		(389,631)
79-20	Build to 10-Year Plan & Remove Scale	(646,600)	Gov. Rec.
79-21	Remove Noise Dampner Project	(35,000)*	Gov. Rec.
79-23	Patch & Seal Road Instead of Overlay	(75,000)	(75,000)
79-25	Remove ROTC	(850,000)	(4,587,700) ^a
79-27	Delete Project	(688,600)	(688,600)
79-30	Decrease General Fund		(200,000) ^a
79-31	Approve Design--Construction Appropriation to be approved by 1981 Legislature	(10,222,300)	(5,910,000)
79-32	Add Fire Proof Vault	15,700	15,700
79-34	Reduce General Fund	(57,000)	(57,000)
79-35	Remove Parking, Drapes & Carpeting	(355,000)	
79-35	Remove Asphaltic Concrete Paving, Parking, Landscaping Around Tennis Courts, Registrars's Vault, Frampton Panels, & Museum Service Yard, A/E Fees, Contingency Percentages		(701,140)
79-38A	Add Adolescent Unit	1,169,000	1,169,000
			(Use Bldg. IX)
79-40	Reduce Pavement Project	(25,000)	(25,000)
79-41	Delete Project Except for Well		(469,700)
79-42	Reduce for Construction Economies	(300,000)	(300,000)
77-49	Reduce for Construction Economies	(373,000)	(2,297,000)
79-55	Provide for Design & Engineering--Construction to be Approved by 1981 Legislature (Note: Authorization to spend student fees for the design & planning of the Learning Resources Center at CCCC.)	275,100**	
	Add DRI Roof		15,750
	Add Special Children's Clinic		800,000
Total - <u>General Fund</u>		<u>(\$12,640,500)</u>	<u>(\$15,899,899)^b</u>
			(\$16,962,321) ^c

(a) See Attached Report for Recommended Authorized Funding for Projects

(b) Difference from Executive Budget

(c) Difference from Revised Governor's Recommendations

* HECC Funds

** Student Fee Funds

PARK IMPROVEMENT PROGRAM

811

	<u>Closed</u>		<u>Closed</u>	
	<u>General Fund</u>	<u>Federal Funds</u>	<u>General Fund</u>	<u>Federal Funds</u>
<u>Senate & Assembly</u>				
Delete Berlin/Ichthyosaur	(\$ 45,290)	(\$ 45,290)	(\$ 45,290)	(\$ 45,290)
Beaver Dam--Materials Only	(11,287)	(11,287)	(11,287)	(11,287)
Delete Dayton Park			(80,364)	(80,364)
Fort Churchill--Same amount as Fed. (Remove Interpretative Overlook)	(22,000)		(22,430)	(430)
V. & T. - Delete	(49,400)		(49,400)	
Master Planning - Delete	(23,500)		(23,500)	
Reduce Consultants	(19,750)		(28,975)	(19,975)
Total	<u>(\$171,227)</u>	<u>(\$ 56,577)</u>	<u>(\$261,246)</u>	<u>(\$157,346)</u>

MARINA DEVELOPMENT

812

Closed
Gov. Rec.

Closed
Gov. Rec.

EXHIBIT

WAYS & MEANS CAPITAL IMPROVEMENT PROJECTS SUBCOMMITTEE

Page	Project Number	Project Title	Ways & Means Committee		Revised Governor's Recommendation	
			General Fund	Other	General Fund	Other
801	79-1	Misc. Improvements, NNCC, NWCC	\$ 427,300	\$	\$ 427,300	\$
801	79-2	Lakes Crossing	519,000		519,000	
801	79-3	NMHI Repair Steam Manholes	109,000		109,000	
801	79-4	NYTC Improve Sewage System	215,000		215,000	
801	79-5	Rehabilitate Electrical System	27,500		27,500	
802	79-6	Site Improvements, WNCC	294,000		301,000	
802	79-7	Medium Security Prison	25,599,000		25,599,000	
802	79-8	Activity Bldg. - NWCC	1,767,000		1,767,000	
802	79-9	Emergency Power System - NNCC, NSP	292,000		292,000	
803	79-10	Miscellaneous Maintenance Projects	107,600		107,600	
803	79-11	Improvements, Nat'l Guard Armories	79,122	615,576	79,122	615,576
803	79-12	Psychiatric Unit - NNCC	1,302,000		1,352,000	
803	79-13	NMHI Rehabilitate Fire Alarm Systems	144,800		144,800	
803	79-14	Expand Educational Bldg. - NNCC	-0-		692,000	
804	79-15	Vocational Bldg. - NWCC	-0-		705,000	
804	79-16	Sierra Development Ctr. - Ind. Living	403,500		403,500	
804	79-17	LVMHC - Adolescent Facility	2,324,000	635,000	2,324,000	635,000
805	79-18	Fourth Vocational Bldg. - NNCC	-0-		696,000	
805	79-19	Campus Improvements, UNR	2,388,369	1,000,000 H	2,778,000	1,000,000 H

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WAYS & MEANS CAPITAL IMPROVEMENT PROJECTS SUBCOMMITTEE

EXHIBIT

Page	Project Number	Project Title	Ways & Means Committee		Revised Governor's Recommendation	
			General Fund	Other	General Fund	Other
805	79-20	Addition to D.M.V. Building	\$ 5,299,000	\$	\$ 5,299,000	\$
805	79-21	Campus Improvements, NNCC		60,000 H 150,000 C		60,000 H 150,000 C
806	79-22	Rehabilitate State Office Building	483,000		483,000	
806	79-23	NYTC Miscellaneous Improvements	474,000		549,000	
806	79-24	Business & Hotel Adm. Bldg., UNLV		6,550,000 H 3,236,000 C 2,000,000 B		6,550,000 H 3,236,000 C 2,000,000 B
806	79-25	Mackay School of Mines, UNR	1,054,300	3,737,700 H-77 1,890,000 H	5,642,000	1,890,000 H
807	79-27	Rural Clinics Facility	-0-		688,600	
807	79-28	Non-ambulatory Residential Bldg., DDC	425,000		425,000	
807	79-29	Fallon Center, WNCC	851,000		851,000	
807	79-30	Addition to Purchasing Warehouse	734,000	200,000	934,000	
808	79-31	Fine Arts Complex, Phase III	5,000,000		10,910,000	
808	79-32	Computer Facility Improvements	272,700		257,000	
808	79-33	Campus Improvements, CCCC		244,000 C		244,000 C
808	79-34	Historical Society Bldg., Reno	520,000	57,000	520,000	57,000
808	79-35	Campus Improvements, UNLV	648,860		1,350,000	
809	79-36	Fish & Game Dept. Radio/Boat Shop	211,000		211,000	
809	79-37	Handicapped Provisions, Kinkead Bldg.	42,600		42,600	

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WAYS & MEANS CAPITAL IMPROVEMENT PROJECTS SUBCOMMITTEE

EXHIBIT

2619

Page	Project Number	Project Title	Ways & Means Committee		Revised Governor's Recommendation	
			General Fund	Other	General Fund	Other
809	79-38	NMHI Rehab. Heating, Vent. & A/C	\$ 381,500	\$	\$ 381,500	\$
	79-38A	Adolescent Residential Facility, NMHI	1,169,000	(Use Bldg. IX NMHI)	1,169,000	
809	79-39	Medical Dental Bldg. - NWCC	138,000		138,000	
809	79-40	Southern Nevada Children's Home Improve.	129,000		154,000	
810	79-41	State Museum, Warehouse Well	40,000		509,700	
810	79-42	Humanities Addition, Bus. College, UNR	1,800,000	1,000,000 H	2,100,000	1,000,000 H
810	79-43	Southern Nevada Museum	2,744,000		2,744,000	
810	79-49	Henderson Center, CCCC	-0-		2,297,000	
		DRI Roof	15,750		-0-	
	79-55	Learning Resource Center, CCCC		1,586,000 C 2,200,000 B		-0-
		Special Children's Clinic	800,000	-0-	-0-	
		Lighting, Track & Practice Fields, UNLV		419,000 H-77	-0-	
Total			<u>\$ 59,231,901</u>	<u>\$ 25,580,276</u>	<u>\$ 76,194,222</u>	<u>\$ 17,437,576</u>