

MEMBERS PRESENT: Chairman Bremner  
Vice Chairman Hickey  
Mr. Bergevin  
Mr. Brady  
Mr. Coulter  
Mr. Glover  
Mrs. Hayes  
Mr. Horn  
Mr. Marvel  
Mr. Rhoads  
Mr. Robinson  
Mrs. Westall

MEMBERS ABSENT: Mr. Vergiels

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci,  
Deputy Fiscal Analyst; Mike Alastuey, Deputy  
Budget Director

Chairman Bremner called the meeting to order at 8 a.m.

#### COMMITTEE WORK SESSION

Mr. Bible distributed to the committee a computer printout detailing reductions in various state agencies which overall results in approximately \$280,000 savings to the General Fund over the biennium. (Exhibit A)

Mr. Glover asked if any proposed reductions would result in a shortfall in agency budgets that would mean a request for additional funds would be made of the Interim Finance Committee. Mr. Bible said that the reductions were in discretionary items such as office supplies, office expenses, communications, etc. Chairman Bremner pointed out that cuts were not made in the area of building rent or utilities.

Mr. Hickey moved to adopt this formula to the budgets as presented by Mr. Bible, seconded by Mr. Horn. Motion carried with Mrs. Westall and Mr. Vergiels absent.

#### BUDGETS

##### Consumer Affairs Division

Mr. Bible read to the committee several responses from county district attorneys statewide that were in response to a question by the committee on each county's ability to handle the function presently handled by the state Consumer Affairs Division. He noted that the responses in general from the rural counties were that they could not handle the increased workload. Mr. Bible added that this request was made in regard to a recommendation by the Governor's Management Task Force that the agency be eliminated.

Mr. Alastuey said that the Governor's Management Task Force Recommendation No. 153 would reassign the responsibility of the Consumer Affairs Division by essentially passing it to the counties. However, Recommendation 154 stipulates that until the responsibility for this function is delegated to the local level the existing organizations should be modified to increase efficiency. He added that the Reno Consumer Affairs Office is closed as it was felt that the needs of northern Nevada could be served based in Carson City.

Mr. Rhoads suggested that if the agency is eliminated that a procedural checklist and a manual listing resources available to handle various types of consumer complaints be provided to local counties. He further referred to previous testimony from Mr. Wadhams, Department of Commerce, that he would support the transfer of duties to the county district attorneys. Mr. Bible said that the function could be handled possibly through the Department of Commerce.

Mr. Rhoads moved to delete the Consumer Affairs Division which would transfer the responsibility to the counties with a recommendation to Mr. Wadhams, Department of Commerce, that a checklist be prepared and distributed to counties. Seconded by Mr. Bergevin. Motion failed.

Mr. Bergevin moved to amend the budget by eliminating the Las Vegas office, seconded by Mr. Horn. Mr. Alastuey pointed out that the Commissioner of Consumer Affairs is located in Las Vegas. Motion failed.

Mr. Hickey moved to amend the budget by eliminating the Carson City office, seconded by Mr. Horn. Motion failed.

Mr. Bergevin moved to eliminate 5 positions in the budget leaving 6 positions between the Las Vegas and Carson City offices to be placed at the agency's discretion and adjust the operating expenses accordingly, seconded by Mrs. Westall. Motion carried with Chairman Bremner, Mr. Coulter, Mr. Brady and Mrs. Hayes voting NO.

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Bergevin. Motion approved; BUDGET CLOSED.

#### Insurance Division

Mr. Bible pointed out to the committee that according to Mr. Wadhams, Department of Commerce, that the two actuary positions that were recommended for deletion were needed by the agency.

Mr. Glover observed that the deletion of the two actuary positions will do the consumers of Nevada a disservice.

Mr. Glover moved to add back into the budget for the Insurance Division the two actuary positions, seconded by Mr. Hickey. Motion failed.

Mr. Bergevin moved to amend the motion by including only one actuary position, seconded by Mr. Horn. Motion failed.

Mr. Bergevin moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Hickey. Motion approved with Chairman Bremner and Mr. Glover voting NO.

#### Real Estate Division

Mr. Alastuey pointed out that the administrator of the Real Estate Division indicated that they would like one of the two Real Estate Investigator III positions that were earlier deleted in the Executive Budget reinstated and, also, they said the division would be willing to delete the Chief Real Estate Investigator to replace that one Investigator III position.

Mr. Bible noted that the administrator of the Real Estate Division has indicated that there will be a shortfall under the Examination Fees category in the amount of \$82,000 the first year of the biennium and \$70,000 the second year because the anticipated revenue is less than the work program.

Mr. Alastuey said the shortfall is a matter of conjecture as to what the demand for real estate exams will be. Chairman Bremner said that in consideration of today's interest rates the projected figure of \$200,000 may be too high.

Mr. Bergevin said it was his impression that the proposed increase in exam fees will make up for the shortfall.

Mr. Bible said that according to S.B. 193 the salesman or broker's exam fees will remain at \$40.00.

Chairman Bremner pointed out that if the real estate salesman and broker exam fees are increased by \$15.00 to \$55.00 it would decrease the shortfall (\$32,000 the first year of the biennium and \$22,000 the second).

Mr. Hickey moved to amend the exam fees in the budget to \$168,000 and \$178,000 contingent upon the passage of S.B. 193 with the increase in broker and salesman exam fees to \$55.00, seconded by Mrs. Westall. Motion approved.

Mr. Hickey moved to amend the budget by deleting the Chief of Investigations position and replace one Real Estate Investigator III position, seconded by Mr. Marvel. Motion approved.

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mrs. Westall. Motion approved, budget closed.

#### Education and Research

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mrs. Westall. Motion approved, budget closed.

#### Investigative Fund

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mrs. Westall. Motion approved, budget closed.

#### Real Estate Recovery Account

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mrs. Westall. Motion approved, budget closed.

#### Developmental Disability and Protection Advocacy

Mr. Alastuey pointed out that the agency originally requested, in addition to the basic protection and advocacy allotment, \$31,000 in a General Fund appropriation. This function is required in order for the state to receive other developmental disabilities and yet there are indications from the Development Disability Council that they do not want to be held accountable for providing money beyond the \$50,000 in order to take care of the requirements of the program. He added that the Governor's recommendation, as depicted in the Executive Budget, not only reflects the basic \$50,000 advocacy grant but an additional allotment of developmental disability money of \$41,725 in order to balance the budget. Mr. Alastuey said that Mr. Frost, Rehabilitation Division, indicated his objection was that the \$41,000 allotment, in effect, takes away some of the discretion of the Developmental Disabilities Council in allotting the money.

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mrs. Westall. Motion carried; budget closed.

Gaming Control Investigative Fund

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Marvel. Motion approved; budget closed.

State Lands

Mr. Rhoads said that in view of the fact that the state may acquire over 300,000 acres of federal lands, the deletion of the Land Use Planner II may be detrimental.

Mr. Marvel moved to restore the Land Use Planner II position to the State Lands budget, seconded by Mrs. Hayes. Motion approved.

Mr. Alastuey pointed out that the HUD 701 money as reflected in the budget at \$40,000 annually may not materialize in the federal budget. He added that there is a special line in the federal grants budget for the State Planner's Office that shows that \$40,000 being held aside for State Lands. In the event that does not materialize and the committee does not choose to address the issue now with a General Fund appropriation, it is anticipated that the State Lands Division will be requesting the shortfall from Interim Finance.

Chairman Bremner asked if the federal grants fund any of these positions. Mr. Alastuey said that in the past those moneys have been received in approximately \$20,000 per year and it has been a Land Use Planner position that has absorbed those funds. Mr. Bible said that the funds originally reflected in the budget were two Land Use Planner III positions and both the HUD grants and the state picked up the salaries.

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED; seconded by Mrs. Hayes. Motion approved; budget closed.

Division of Environmental Protection

Mrs. Matteucci said that the subcommittee recommends the Construction Grants Administration be reduced \$115,507 (changed to \$186,180) the first year of the biennium and the second year, \$180,781. She added that the subcommittee is recommending 6 positions as opposed to the 10 positions that were recommended by the Governor. The recommended positions are as follows: Public Health Engineer III, 3 Public Health Engineers II, 1 Management Analyst and 1 Administrative Aid II, Range A. She noted that this, in effect, will decrease salaries by \$71,000 the first year and \$76,000 the second year. In addition, the subcommittee is recommending a reduction in the General Fund appropriation of \$5,364 the first year and \$2,385 the second year. Mrs. Matteucci detailed for the committee the General Fund reductions: Out-of-State Travel by \$2,176 in both years, decrease In-State Travel by \$8,753 both years of the biennium, decrease the Operating category by \$25,883 the first year and \$27,216 the second year, decrease the Equipment category \$10,704 the first year of the biennium, decrease line item Training \$1,608 the first year and \$1,690 the second year. She pointed out that the subcommittee felt that the rest of the federal grants that are in place have established a mechanism and saw no reason to dismantle or reduce them.

Mr. Bergevin observed that the Water Pollution Control position and two Urban Planners will be deleted if the EPA funds are not forthcoming.

Mr. Glover moved to adopt the subcommittee's recommendations, seconded by Mr. Bergevin. Motion approved; budget closed.

#### Forest Fire Suppression

Mr. Marvel moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Hickey. Motion approved; budget closed.

#### Attorney General's Office

Mr. Bible told the committee that the Attorney General, while appearing before the subcommittee, indicated that the one position that is considered most critical, in addition to those recommended by the Governor, is a Deputy Attorney General at the State Prison (Prison Criminal Deputy I). In addition, Mr. Bible said that the Budget Office eliminated one of the deputies that serves the Welfare Division. Chairman Bremner said that he had received several letters in favor of retaining the deputy at the Welfare Division.

Mrs. Westall moved to delete the Deputy Attorneys General that are assigned to the Public Service Commission as they are no longer needed since the inception of the Office of the Consumer Advocate, seconded by Mr. Hickey. Motion approved.

Mr. Hickey moved to add the Welfare Deputy II back into the budget, seconded by Mr. Horn. Motion approved.

Mr. Glover moved to delete the Highway Deputy I, seconded by Mr. Horn. Motion approved.

Mr. Bible pointed out that the Attorney General's office indicated that they would like the Criminal Deputy II under the Criminal Division be made a full-time position rather than the current half-time status.

Mr. Robinson moved to amend the budget to include the Criminal Deputy II as a full-time position, seconded by Mr. Hickey. Motion approved.

Mr. Hickey moved to increase the line item Other Building Rent to the Agency request (from \$38,000 to \$2,400 each year of the biennium), seconded by Mr. Horn. Motion approved.

Mr. Horn moved to delete the requested new position of Criminal Legal Researcher, seconded by Mr. Hickey. Motion failed.

Mr. Bergevin moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Glover. Motion approved; budget closed.

#### State Printing Office

Chairman Bremner referred to the budget for the State Printing Office which reveals that the Governor is recommending two new positions that were not requested by the agency. Mr. Alastuey said that the Task Force pointed out the need for uniform analysis of forms that are utilized by state agencies and one position is requested to help design forms. The second position, Word Processing Specialist, would provide agencies with knowledgeable information to assist them in "shopping" for word processing equipment.

Chairman Bremner said it was his impression that this would be a duplication of services as the new position of Lease Purchase Specialist in the Department of General Services would be able to provide the function of the proposed Word Processing Specialist.

Mr. Hickey questioned the possibility of contracting for the services that would be provided by these two new requested positions. Mr. Alastuey said that he was not aware of any firms that would offer these services on a contract basis. In response to Mr. Hickey's question on the length of time of each job, Mr. Alastuey said it was his impression that the jobs would not be deleted at any time in the future - it is an ongoing need.

Chairman Bremner asked for an explanation of the duties of the office of Operational Analysis. Mr. Alastuey said that the Operational Analysis Division is intended to address the methods of doing work such as organization structures and efforts to economize on staff.

Mr. Glover moved to delete the requested new positions of Word Processing Specialist and Forms Analysis position in the State Printing Office budget, seconded by Mr. Horn. Motion approved.

Mr. Brady moved to adopt the Agency Request as amended, seconded by Mr. Horn.

Mr. Alastuey said the difference in staff from Governor's Recommendation to Agency Request is one full-time position (transfer of a reproduction machine supervisor that is taken out of the Department of Education and is put into the budget for the State Printer to help the Printer run a satellite quick print office at the Stokes Building with the equipment that was originally purchased with Education Title funds). This overall concept is part of a cost saving measure that is anticipated that will produce some savings.

Mr. Brady withdrew his motion and Mr. Horn withdrew his second.

Mr. Brady moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Horn. Motion approved; budget closed.

Chairman Bremner adjourned the meeting at 10:45 a.m.

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PERCENTAGES ON SELECTED GENERAL LEDGERS

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EXHIBIT A

| ID   | TITLE                   | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   | ***** 1982-83 *****    |                   |                   | REDUCED<br>AMOUNT |
|------|-------------------------|-------------------|------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
|      |                         |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED |                   |
| 1002 | EXTRADITION COORDINATOR | 150               | 200                    | 33                | 196               | 4                      | 200               | 196               | 4                 |
| 1006 | SCETO                   | 5,272             | 7,160                  | 36                | 7,071             | 89                     | 7,600             | 7,372             | 228               |
| 1007 | HEALTH PLAN RES         | 23,109            | 22,963                 | 1-                | 22,955            | 8                      | 25,260            | 24,503            | 757               |
| 1008 | ST O I C COMM           | 3,783             | 6,393                  | 69                | 6,266             | 127                    | 6,559             | 6,532             | 27                |
| 1010 | GOV PLAN COORD          | 3,804             | 4,717                  | 24                | 4,623             | 94                     | 5,066             | 4,927             | 139               |
| 1013 | INDUSTRIAL ATTY         | 11,558            | 19,000                 | 64                | 18,660            | 340                    | 20,335            | 19,789            | 546               |
| 1015 | HEARINGS DIV            | 14,784            | 61,287                 | 315               | 59,990            | 1,297                  | 64,600            | 63,588            | 1,012             |
| 1020 | LT GOVERNOR             | 2,488             | 4,367                  | 76                | 4,280             | 87                     | 4,367             | 4,280             | 87                |
| 1030 | ATTORNEY GEN            | 70,377            | 83,799                 | 19                | 83,392            | 407                    | 92,150            | 89,388            | 2,762             |
| 1032 | ATT GEN PVT DET         | 1,824             | 2,555                  | 40                | 2,537             | 18                     | 2,826             | 2,742             | 84                |
| 1051 | SEC OF STATE            | 70,790            | 97,400                 | 38                | 95,453            | 1,947                  | 99,454            | 97,445            | 2,009             |
| 1052 | ARCHIVES DIV            | 2,392             | 2,862                  | 20                | 2,837             | 25                     | 3,149             | 3,055             | 94                |
| 1080 | STATE TREASURER         | 948               | 4,700                  | 396               | 4,700             |                        | 5,170             | 5,015             | 155               |
| 1130 | CONTROLLERS OFF         | 205,751           | 252,782                | 23                | 248,080           | 4,702                  | 278,063           | 269,721           | 8,342             |
| 1330 | PRINTING OFFICE         | 35,618            | 59,364                 | 67                | 58,196            | 1,188                  | 65,575            | 63,608            | 1,967             |
| 1332 | RECORD SERVICES         | 17,131            | 24,048                 | 40                | 23,567            | 481                    | 26,072            | 25,401            | 671               |
| 1340 | BUDGET DIVISION         | 22,550            | 29,509                 | 31                | 28,919            | 590                    | 32,470            | 31,496            | 974               |
| 1346 | GEN SER MAIL            | 23,597            | 17,361                 | 26-               | 17,124            | 237                    | 18,731            | 18,169            | 562               |
| 1348 | RISK MNGMT DIV          | 1,799             | 3,032                  | 69                | 2,981             | 51                     | 3,258             | 3,160             | 98                |
| 1349 | BLDG AND GRNDS          | 190,764           | 255,738                | 34                | 250,623           | 5,115                  | 281,312           | 272,872           | 8,440             |
| 1350 | LOST CITY MUSEU         | 272               | 350                    | 29                | 343               | 7                      | 400               | 390               | 10                |
| 1351 | GEN SERV DIR            | 761               | 1,480                  | 94                | 1,450             | 30                     | 1,610             | 1,562             | 48                |
| 1353 | CL CREEK YOUTH          | 11,098            | 12,814                 | 15                | 12,812            | 2                      | 14,096            | 13,674            | 422               |
| 1354 | MOTOR POOL              | 11,740            | 18,958                 | 61                | 18,653            | 305                    | 19,498            | 18,922            | 576               |

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| ID   | TITLE           | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   |                   | ***** 1982-83 *****    |                   |                   |                   |
|------|-----------------|-------------------|------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
|      |                 |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT |
| 1355 | GEN SER TEL     | 42,246            | 50,870                 | 20                | 49,881            | 989               | 55,953                 | 10                | 54,274            | 1,679             |
| 1358 | PURCHASING      | 29,167            | 35,624                 | 22                | 34,931            | 693               | 39,287                 | 10                | 38,501            | 786               |
| 1359 | SURPLUS PROP    | 674               | 823                    | 22                | 807               | 16                | 906                    | 10                | 879               | 27                |
| 1360 | CO-OP PERS SVCS | 114               | 277                    | 143               | 271               | 6                 | 304                    | 10                | 295               | 9                 |
| 1361 | COMMODITY FOODS | 17,414            | 16,540                 | 5-                | 16,325            | 215               | 20,370                 | 23                | 19,840            | 530               |
| 1362 | INTERGOV PERS   | 32                | 200                    |                   | 200               |                   | 200                    |                   | 196               | 4                 |
| 1363 | PERSONNEL DIV   | 124,191           | 146,531                | 18                | 145,003           | 1,528             | 161,189                | 10                | 156,354           | 4,835             |
| 1365 | CEN DATA PROC   | 120,173           | 136,963                | 14                | 136,470           | 493               | 150,159                | 10                | 145,704           | 4,455             |
| 1371 | GEN SERVICES AC | 10,824            | 12,673                 | 17                | 12,614            | 59                | 16,541                 | 31                | 16,045            | 496               |
| 1374 | EMP MAN RELI BD | 2,870             | 3,912                  | 36                | 3,855             | 57                | 4,095                  | 5                 | 3,995             | 100               |
| 1520 | DEPT ECON DEV   | 36,542            | 46,082                 | 26                | 45,161            | 921               | 50,568                 | 10                | 49,051            | 1,517             |
| 1560 | PUB WKS BRD     | 9,821             | 19,384                 | 97                | 18,996            | 388               | 10,929                 | 2-                | 18,929            |                   |
| 2361 | DPT OF TAXATION | 176,948           | 197,062                | 11                | 197,042           | 20                | 219,587                | 11                | 213,009           | 6,578             |
| 2560 | VETERAN AFFAIRS | 5,014             | 6,380                  | 27                | 6,253             | 127               | 6,902                  | 8                 | 6,695             | 207               |
| 2580 | EQUAL RIGHTS    | 5,482             | 5,850                  | 7                 | 5,833             | 17                | 6,450                  | 10                | 6,282             | 168               |
| 2600 | INDIAN AFFAIRS  | 6,826             | 9,875                  | 45                | 9,678             | 197               | 10,300                 | 4                 | 10,052            | 248               |
| 2665 | COMPUTER FAC    | 20,582            | 28,074                 | 36                | 27,512            | 562               | 29,736                 | 6                 | 29,146            | 590               |
| 2676 | VOC EDUCATION   | 22,984            | 33,054                 | 44                | 32,392            | 662               | 36,169                 | 9                 | 35,086            | 1,083             |
| 2678 | COMP EMPLOY TRG | 761               | 990                    | 41                | 970               | 20                | 1,100                  | 11                | 1,067             | 33                |
| 2680 | AD BASIC EDU    | 2,212             | 4,054                  | 83                | 3,976             | 78                | 4,411                  | 9                 | 4,279             | 132               |
| 2712 | ESEA TITLE I    | 2,075             | 5,312                  | 156               | 5,207             | 105               | 5,806                  | 9                 | 5,633             | 173               |
| 2713 | ESEA TITLE V    | 44,929            | 27,326                 | 39-               | 27,326            |                   | 30,055                 | 10                | 29,152            | 903               |
| 2714 | ESEA TITLE II   | 5,330             | 16,055                 | 201               | 15,822            | 233               | 17,709                 | 10                | 17,198            | 511               |
| 2715 | ESEA TITLE VI   | 210               | 840                    | 300               | 823               | 17                | 924                    | 10                | 896               | 28                |



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| ID   | TITLE           | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   | ***** 1982-83 *****    |                   |                   |         |        |
|------|-----------------|-------------------|------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|---------|--------|
|      |                 |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED |         |        |
| 2717 | HANDICAP CHILD  | 1,142             | 4,314                  | 278               | 4,229             | 85                     | 4,704             | 9                 | 4,563   | 141    |
| 2720 | LEARN DISABLED  |                   | 52,505                 |                   | 52,505            |                        | 57,676            | 10                | 55,946  | 1,730  |
| 2870 | HISTORICAL SOC  | 11,330            | 14,200                 | 25                | 13,916            | 284                    | 14,450            | 2                 | 14,281  | 169    |
| 2891 | LIBRARY         | 27,365            | 32,463                 | 19                | 32,173            | 290                    | 35,710            | 10                | 34,638  | 1,072  |
| 2940 | STATE MUSEUM    | 10,839            | 12,885                 | 19                | 12,775            | 110                    | 14,491            | 12                | 14,145  | 346    |
| 2995 | WESTERN INTERST | 1,405             | 1,765                  | 26                | 1,730             | 35                     | 1,941             | 10                | 1,882   | 59     |
| 3148 | YOUTH SERVICES  | 6,087             | 7,759                  | 27                | 7,701             | 58                     | 8,530             | 10                | 8,275   | 255    |
| 3150 | HUR RES DIR OFF | 15,116            | 20,421                 | 35                | 20,013            | 408                    | 22,348            | 9                 | 21,678  | 670    |
| 3151 | AGING SERVICES  | 3,739             | 2,566                  | 31-               | 2,553             | 13                     | 2,889             | 13                | 2,802   | 87     |
| 3153 | CANCER CONTROL  |                   | 6,200                  |                   | 6,200             |                        | 7,150             | 15                | 6,936   | 214    |
| 3154 | DEV DISABIL     | 5,229             | 6,798                  | 30                | 6,661             | 137                    | 7,477             | 10                | 7,254   | 223    |
| 3156 | HIRE HANDICAP   | 2,693             | 3,475                  | 29                | 3,407             | 69                     | 3,823             | 10                | 3,709   | 114    |
| 3161 | LV M HEALTH CEN | 170,660           | 235,830                | 38                | 231,506           | 4,324                  | 251,565           | 7                 | 245,344 | 6,221  |
| 3162 | MENT HEAL INST  | 544,583           | 669,135                | 23                | 659,044           | 10,091                 | 736,048           | 10                | 713,967 | 22,081 |
| 3168 | CNTRL OFFICE    | 24,845            | 25,613                 | 3                 | 25,407            | 206                    | 28,174            | 10                | 27,329  | 845    |
| 3169 | HEMD MH CENTER  | 25,591            | 72,825                 | 185               | 71,474            | 1,351                  | 80,107            | 10                | 77,704  | 2,403  |
| 3170 | ALCO DRUG REHAB | 6,597             | 9,590                  | 47                | 9,497             | 193                    | 10,665            | 10                | 10,346  | 319    |
| 3172 | NO NEV CHILDREN | 54,341            | 66,244                 | 22                | 65,022            | 1,222                  | 72,095            | 9                 | 69,932  | 2,163  |
| 3177 | SO NEV CHILDREN | 101,044           | 117,273                | 16                | 116,100           | 1,173                  | 128,998           | 10                | 125,127 | 3,871  |
| 3179 | GIRLS TRAINING  | 84,449            | 101,478                | 20                | 99,876            | 1,602                  | 110,889           | 9                 | 107,953 | 2,936  |
| 3187 | DENTAL HEALTH   | 24,354            | 25,823                 | 6                 | 25,771            | 52                     | 29,623            | 15                | 28,734  | 889    |
| 3190 | VITAL STATISTIC | 33,284            | 42,917                 | 29                | 42,083            | 834                    | 45,129            | 5                 | 45,080  | 49     |
| 3194 | CONSUMER PROT   | 31,286            | 35,571                 | 14                | 35,310            | 261                    | 41,254            | 16                | 40,017  | 1,237  |
| 3208 | MCH TITLE I     |                   | 27,586                 |                   | 27,464            | 222                    | 30,751            | 11                | 29,828  | 923    |

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LCR - FISCAL OFFICE  
PERCENTAGES ON SELECTED GENERAL LEDGERS

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| ID   | TITLE           | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   | ***** 1982-83 *****    |                   |                   |         |       |
|------|-----------------|-------------------|------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|---------|-------|
|      |                 |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED |         |       |
| 3211 | IMMUNIZATION PR | 4,374             | 14,963                 | 242               | 14,752            | 211                    | 16,483            | 10                | 15,990  | 493   |
| 3212 | WIC FOOD SUPPLE | 20,640            | 80,348                 | 289               | 78,615            | 1,733                  | 92,432            | 15                | 89,660  | 2,772 |
| 3216 | BUR HEALTH FAC  | 9,507             | 16,723                 | 76                | 16,399            | 324                    | 18,376            | 10                | 17,824  | 552   |
| 3218 | GONORRHEA PROJ  | 19,169            | 10,973                 | 43-               | 10,919            | 54                     | 12,543            | 14                | 12,166  | 377   |
| 3219 | FAMILY PLANNING | 9,224             | 12,121                 | 31                | 11,975            | 146                    | 13,655            | 13                | 13,245  | 410   |
| 3220 | TD CONTROL      | 2,003             | 2,600                  | 30                | 2,548             | 52                     | 2,875             | 11                | 2,789   | 86    |
| 3221 | BUR LAB AND RES | 52,041            | 77,229                 | 46                | 75,703            | 1,526                  | 92,945            | 20                | 90,156  | 2,789 |
| 3222 | MA CH & SCH HLT | 123,553           | 121,593                | 2-                | 120,553           | 1,040                  | 129,822           | 7                 | 127,560 | 2,262 |
| 3223 | ST HEALTH OFFIC | 10,754            | 14,458                 | 34                | 14,215            | 243                    | 15,787            | 9                 | 15,331  | 456   |
| 3224 | CCM HEALTH SERV | 16,541            | 32,894                 | 99                | 32,325            | 569                    | 35,543            | 8                 | 34,879  | 664   |
| 3225 | IMPROV PREG     | 2,960             | 5,482                  | 85                | 5,372             | 110                    | 6,061             | 11                | 5,880   | 181   |
| 3226 | WELFARE ADMIN   | 141,892           | 175,273                | 24                | 171,763           | 3,505                  | 192,525           | 10                | 186,778 | 5,747 |
| 3235 | EMER MED SERVIC | 40,556            | 47,920                 | 18                | 47,076            | 844                    | 49,147            | 3                 | 48,054  | 1,093 |
| 3238 | CHILD SUP COLL  | 30,435            | 48,954                 | 61                | 47,985            | 969                    | 52,177            | 7                 | 51,584  | 593   |
| 3254 | SERV TO BLIND   | 18,072            | 27,813                 | 54                | 27,257            | 556                    | 29,095            | 5                 | 28,372  | 723   |
| 3259 | YOUTH TRAIN CEN | 189,589           | 218,160                | 15                | 217,860           | 300                    | 242,237           | 11                | 234,970 | 7,267 |
| 3263 | YOUTH PAR SERV  | 14,239            | 19,619                 | 38                | 19,287            | 332                    | 21,649            | 10                | 21,000  | 649   |
| 3264 | SOC SEC DIS ADJ | 94,705            | 123,143                | 30                | 120,679           | 2,464                  | 135,385           | 10                | 131,324 | 4,061 |
| 3265 | VOC REHAB       | 57,755            | 66,893                 | 16                | 66,187            | 706                    | 74,337            | 11                | 72,107  | 2,230 |
| 3269 | REHAB DIV ADMIN | 17,155            | 24,040                 | 40                | 23,580            | 460                    | 26,444            | 10                | 25,651  | 793   |
| 3276 | COMM AWARENESS  | 12,102            | 26,518                 | 119               | 25,995            | 523                    | 29,175            | 10                | 28,300  | 875   |
| 3277 | SOC SERV BLIND  | 2,791             | 3,453                  | 24                | 3,384             | 69                     | 3,799             | 10                | 3,684   | 115   |
| 3279 | DES DEVELOP CEN | 94,712            | 147,672                | 56                | 144,718           | 2,954                  | 161,960           | 10                | 157,517 | 4,443 |
| 3280 | SIERRA DEV CTR  | 86,094            | 107,757                | 25                | 105,602           | 2,155                  | 118,533           | 10                | 114,976 | 3,557 |

LC031008  
EFFECTIVE DATE: 05/08/81

LCB - FISCAL OFFICE  
PERCENTAGES ON SELECTED GENERAL LEDGERS

RUN DATE: 05/08/81

| ID   | TITLE                     | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   |                   | ***** 1982-83 *****    |                   |                   |                   |
|------|---------------------------|-------------------|------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
|      |                           |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT |
| 3201 | CBS WASHOE CO             | 29,141            | 61,166                 | 110               | 60,278            | 888               | 67,282                 | 10                | 65,263            | 2,019             |
| 3641 | GENETICS                  | 705               | 7,300                  | 935               | 7,164             | 136               | 8,000                  | 10                | 7,764             | 236               |
| 3645 | PAC MENTAL OFF            | 84,514            | 118,650                | 40                | 116,351           | 2,299             | 129,957                | 10                | 126,430           | 3,527             |
| 3646 | CHILD BEHAV SER           | 50,736            | 104,400                | 106               | 102,687           | 1,713             | 95,959                 | 8-                | 93,630            | 2,329             |
| 3647 | REMO MH CENTER            | 14,355            | 27,100                 | 89                | 26,768            | 332               | 29,082                 | 7                 | 28,209            | 873               |
| 3648 | RURAL CLINICS             | 59,779            | 74,456                 | 25                | 73,152            | 1,304             | 81,688                 | 10                | 79,259            | 2,429             |
| 3710 | PRISON DIR OFF            | 20,896            | 26,895                 | 29                | 26,732            | 163               | 29,584                 | 10                | 28,696            | 888               |
| 3743 | INVES & MARCOT            | 9,063             | 15,833                 | 75                | 15,516            | 317               | 15,917                 | 1                 | 15,439            | 478               |
| 3744 | FED MULTI STATE           | 110               | 3,647                  | 215               | 3,574             | 73                | 3,647                  |                   | 3,538             | 109               |
| 3810 | COMMERCE DIR              | 8,512             | 9,192                  | 8                 | 9,167             | 25                | 10,511                 | 14                | 10,199            | 312               |
| 3811 | CON AFFAIRS DIV           | 14,079            | 9,300                  | 34-               | 9,300             |                   | 10,230                 | 10                | 9,924             | 306               |
| 3813 | INSURANCE DIV             | 24,716            | 30,153                 | 22                | 29,549            | 604               | 33,168                 | 10                | 32,173            | 995               |
| 3814 | MANUF HSN9 DIV            | 35,477            | 36,354                 | 2                 | 36,354            |                   | 43,280                 | 19                | 41,982            | 1,298             |
| 3815 | UNCLAIMED PROP            | 1,815             | 6,505                  | 258               | 6,505             |                   | 7,165                  | 10                | 6,951             | 214               |
| 3816 | FIRE MARSHALL             | 8,129             | 9,919                  | 22                | 9,720             | 199               | 10,911                 | 10                | 10,583            | 328               |
| 3821 | EM WORK/COMP FD           |                   | 12,280                 |                   | 12,280            |                   | 14,129                 | 15                | 13,705            | 424               |
| 3823 | REAL ESTATE               | 25,033            | 30,540                 | 22                | 29,929            | 611               | 33,594                 | 10                | 32,586            | 1,008             |
| 3824 | INSURANCE FRAUD SECTION   |                   | 14,945                 |                   | 14,945            |                   | 17,185                 | 15                | 16,670            | 515               |
| 3835 | FINANCIAL INSTITUTIONS DI |                   | 13,960                 |                   | 13,960            |                   | 16,033                 | 15                | 15,553            | 480               |
| 3841 | HOUSING DIV NW            | 60,128            | 67,400                 | 12                | 66,440            | 960               | 75,650                 | 12                | 73,381            | 2,269             |
| 4061 | GAMING CON BD             | 210,316           | 280,100                | 33                | 274,499           | 5,602             | 286,850                | 2                 | 286,850           |                   |
| 4130 | TAXICAB AUTH              | 18,220            | 23,100                 | 27                | 23,100            |                   | 25,510                 | 10                | 24,746            | 764               |
| 4148 | DIV MIN RES               | 2,358             | 2,400                  | 2                 | 2,387             | 13                | 2,750                  | 15                | 2,669             | 81                |
| 4150 | DEPT OF CONSERV           | 8,344             | 8,950                  | 7                 | 8,939             | 11                | 10,250                 | 15                | 9,943             | 307               |

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LC081002  
EFFECTIVE DATE: 05/08/81

L C B - F I S C A L O F F I C E  
PERCENTAGES ON SELECTED GENERAL LEDGERS

RUN DATE: 05/08/81

| IC   | TITLE                     | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   |                   | ***** 1982-83 *****    |                   |                   |                   |
|------|---------------------------|-------------------|------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
|      |                           |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT |
| 4151 | SOIL CON DIST             | 764               | 950                    | 24                | 946               | 4                 | 1,075                  | 13                | 1,044             | 31                |
| 4152 | STATE PARKS DIV           | 66,137            | 79,498                 | 20                | 78,014            | 1,484             | 87,286                 | 10                | 84,678            | 2,608             |
| 4195 | FORESTRY DIV              | 46,523            | 54,625                 | 17                | 53,736            | 889               | 59,250                 | 8                 | 57,564            | 1,686             |
| 4198 | FOREST HONOR CP           | 38,413            | 31,290                 | 19-               | 31,191            | 99                | 34,865                 | 11                | 33,854            | 1,011             |
| 205  | HIST PRES & ARC           | 8,459             | 9,173                  | 8                 | 9,094             | 79                | 10,121                 | 10                | 9,818             | 303               |
| 4235 | FORESTRY NUSERI           | 2,607             | 2,550                  | 2-                | 2,539             | 11                | 3,100                  | 22                | 3,019             | 81                |
| 4452 | WILDLIFE ACCT             | 241,856           | 271,402                | 12                | 270,047           | 1,355             | 299,622                | 10                | 290,634           | 8,988             |
| 4456 | WILDLIFE ACCT. BOATING PR | 22,092            | 35,700                 | 62                | 34,986            | 714               | 39,600                 | 11                | 38,426            | 1,174             |
| 4470 | DAIRY COMM                | 1,830             | 2,250                  | 23                | 2,205             | 45                | 2,500                  | 11                | 2,426             | 74                |
| 4536 | ENERGY CON & PL           | 4,704             | 14,759                 | 214               | 14,498            | 261               | 16,712                 | 13                | 16,211            | 501               |
| 4537 | ENERGY RES DEV            | 1,640             | 2,046                  | 25                | 2,019             | 27                | 2,301                  | 12                | 2,233             | 68                |
| 4540 | PLANT. INDUSTRY           | 19,535            | 23,796                 | 22                | 23,320            | 476               | 26,175                 | 10                | 25,390            | 785               |
| 4544 | AGRI REG & ENFO           | 4,903             | 7,762                  | 58                | 7,693             | 69                | 8,675                  | 12                | 8,415             | 260               |
| 4555 | ST COMM BRD               | 23,187            | 28,403                 | 23                | 27,874            | 529               | 31,242                 | 10                | 30,306            | 936               |
| 4705 | DMV TRAFFIC SAF           | 6,050             | 7,674                  | 27                | 7,560             | 114               | 8,361                  | 9                 | 8,230             | 131               |
| 706  | DMV DIR OFFICE            | 1,925             | 2,343                  | 22                | 2,300             | 43                | 2,577                  | 10                | 2,500             | 77                |
| 4707 | DMV PATROL                | 80,362            | 114,504                | 42                | 113,871           | 633               | 125,955                | 10                | 122,176           | 3,779             |
| 4710 | DRIVERS LICENSE           | 6,149             | 7,502                  | 22                | 7,352             | 150               | 8,252                  | 10                | 8,004             | 248               |
| 4711 | RECORDS SECTION           | 12,785            | 61,456                 | 381               | 61,456            |                   | 68,567                 | 12                | 68,364            | 203               |
| 4713 | HIGHWAY PATROL            | 96,283            | 128,181                | 33                | 126,217           | 1,964             | 140,996                | 10                | 136,766           | 4,230             |
| 4714 | ADMIN SERV DMV            | 3,036             | 3,653                  | 20                | 3,587             | 66                | 4,019                  | 10                | 3,899             | 120               |
| 4715 | AUTOMATION DMV            | 3,938             | 5,000                  | 27                | 4,943             | 57                | 5,499                  | 10                | 5,334             | 165               |
| 4717 | MOTOR CARRIER             | 29,061            | 38,797                 | 34                | 38,355            | 442               | 42,679                 | 10                | 41,400            | 1,279             |
| 4718 | REGISTRATION              | 128,515           | 149,447                | 16                | 147,733           | 714               | 163,238                | 10                | 158,339           | 4,899             |

LC031008  
EFFECTIVE DATE: 05/08/81

L C B - F I S C A L O F F I C E  
PERCENTAGES ON SELECTED GENERAL LEDGERS

RUN DATE: 05/08/81

| ID            | TITLE                     | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   | ***** 1982-83 *****    |                   |                   |            |         |
|---------------|---------------------------|-------------------|------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|------------|---------|
|               |                           |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED |            |         |
| 4720          | NY POLLUT CON             | 12,457            | 14,925                 | 20                | 14,951            | 74                     | 16,420            | 10                | 15,928     | 492     |
| 4770          | ESD                       | 10,140,468        | 2,520,880              | 75-               | 2,520,880         |                        | 2,772,967         | 10                | 2,689,778  | 83,189  |
| 4772          | OASI ADMINISTRATION       |                   | 730                    |                   | 730               |                        | 804               | 10                | 780        | 24      |
| 4860          | CONS SERV AGENCY          | 9,257             | 16,823                 | 82                | 16,705            | 110                    | 19,072            | 13                | 18,499     | 573     |
| 4861          | CSA RU COMM DEV           | 1,713             | 9,613                  | 461               | 9,613             |                        | 11,056            | 15                | 10,725     | 331     |
| 4863          | RENT SUBSIDY              | 8,829             | 28,160                 | 219               | 28,160            |                        | 33,820            | 20                | 32,806     | 1,014   |
| 4864          | CSA WEATHER               | 506               | 2,680                  | 430               | 2,680             |                        | 3,083             | 15                | 2,990      | 93      |
| 4865          | ENERGY WEATHER            | 3,752             | 112,867                | 908               | 112,867           |                        | 127,608           | 13                | 123,780    | 3,828   |
| 6001          | CETA DAL OF STATE PRIME S |                   | 168,721                |                   | 168,721           |                        | 190,444           | 13                | 184,731    | 5,713   |
| 6002          | WASHOE CO CETA CONTRACT   |                   | 161                    |                   | 161               |                        | 177               | 10                | 172        | 5       |
| 6003          | LV/CLARK CO CETA CONTRACT |                   | 42,237                 |                   | 42,237            |                        | 46,460            | 10                | 45,066     | 1,394   |
| 6049          | NIC REHABILITATION CENTER | 553,212           | 907,793                | 64                | 889,791           | 18,002                 | 1,068,046         | 18                | 1,036,005  | 32,041  |
| 6050          | NEVADA INDUSTRIAL COMMISS | 1,573,812         | 2,442,133              | 55                | 2,394,029         | 48,104                 | 2,696,805         | 10                | 2,615,903  | 80,902  |
| 7002          | OFFICE OF OPERATIONAL ANA |                   | 3,150                  |                   | 3,150             |                        | 3,465             | 10                | 3,360      | 105     |
| FINAL TOTAL - |                           | 17,518,559        | 13,166,825             | 25-               | 13,005,633        | 161,192                | 14,526,169        | 10                | 14,113,328 | 412,841 |

EFFECTIVE DATE: 05/08/81

PERCENTAGES ON SELECTED GENERAL LEDGERS

RUN DATE: 05/08/81

AGENCY: 3150 DIRECTOR OF HUMAN RESOURCES

| GENERAL LEDGER | DESCRIPTION            | 1979-80<br>ACTUAL | ***** 1981-82 *****    |                   |                   |                   | ***** 1982-83 *****    |                   |                   |                   |
|----------------|------------------------|-------------------|------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
|                |                        |                   | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT | GOVERNOR<br>RECOMMENDS | PERCENT<br>CHANGE | AMOUNT<br>REDUCED | REDUCED<br>AMOUNT |
| 04-7010        | OFF SUPPLIES & EXPENSE | 1,341             | 1,636                  | 22                | 1,603             | 33                | 1,800                  | 10                | 1,746             | 54                |
| 04-7020        | OPERATING SUPPLIES     | 712               | 869                    | 22                | 852               | 17                | 956                    | 10                | 927               | 29                |
| 04-7030        | COMMUNICATIONS EXPENSE | 8,480             | 11,800                 | 39                | 11,564            | 236               | 12,900                 | 9                 | 12,513            | 387               |
| 04-7040        | PRINT DUPLICATING COPY | 2,253             | 2,675                  | 19                | 2,622             | 53                | 2,942                  | 10                | 2,854             | 88                |
| 04-7060        | CONTRACTUAL SERVICES   | 1,641             | 2,600                  | 58                | 2,548             | 52                | 2,800                  | 8                 | 2,716             | 84                |
| 04-7070        | OTHER CONTRACT SERVICE | 521               | 636                    | 22                | 623               | 13                | 700                    | 10                | 679               | 21                |
| 04-7300        | DUES AND REGISTRATIONS | 168               | 205                    | 22                | 201               | 4                 | 250                    | 22                | 243               | 7                 |
| AGENCY TOTAL - |                        | 15,116            | 20,421                 | 35                | 20,013            | 408               | 22,348                 | 9                 | 21,678            | 670               |

LC05100A

L O B - F I S C A L O F F I C E

EFFECTIVE DATE: 05/08/81

PERCENTAGES ON SELECTED GENERAL LEDGERS

RUN DATE: 05/08/81

AGENCY: 9200 NORTHERN NEV. MENTAL RETARDATION SERVICES

| GENERAL LEDGER | DESCRIPTION             | 1979-80 ACTUAL | ***** 1981-82 ***** |                |                | ***** 1982-83 ***** |                     |                |                |                |
|----------------|-------------------------|----------------|---------------------|----------------|----------------|---------------------|---------------------|----------------|----------------|----------------|
|                |                         |                | GOVERNOR RECOMMENDS | PERCENT CHANGE | AMOUNT REDUCED | REduced AMOUNT      | GOVERNOR RECOMMENDS | PERCENT CHANGE | AMOUNT REDUCED | REduced AMOUNT |
| 04-7010        | OFF SUPPLIES & EXPENSE  | 5,264          | 6,422               | 22             | 6,294          | 128                 | 7,064               | 10             | 6,852          | 212            |
| 04-7040        | PRINT DUPLICATING COPY  | 2,429          | 2,963               | 22             | 2,904          | 59                  | 3,259               | 10             | 3,161          | 98             |
| 04-7070        | OTHER CONTRACT SERVICE  | 9,738          | 14,609              | 50             | 14,317         | 292                 | 16,070              | 10             | 15,588         | 482            |
| 04-7090        | EQUIPMENT REPAIR        | 2,434          | 2,969               | 22             | 2,910          | 59                  | 3,266               | 10             | 3,168          | 98             |
| 04-7120        | ADV PUBLIC RELI EXPENSE | 149            | 182                 | 22             | 178            | 4                   | 200                 | 10             | 194            | 6              |
| 04-7140        | MAINT. OF BLDGS & GRDS  | 17,702         | 21,598              | 22             | 21,166         | 432                 | 23,758              | 10             | 23,045         | 713            |
| 04-7170        | CLOTH. & UNIFORM ALLOW  | 3,775          | 4,606               | 22             | 4,514          | 92                  | 5,067               | 10             | 4,915          | 152            |
| 04-7180        | NEE. & DENT. EXPENSE    | 28,372         | 34,614              | 22             | 33,922         | 692                 | 38,075              | 10             | 36,933         | 1,142          |
| 04-7190        | STIPENDS AND TRAVEL     | 10,721         | 13,078              | 22             | 12,816         | 262                 | 14,386              | 10             | 13,954         | 432            |
| 04-7300        | IDES AND REGISTRATIONS  | 355            | 426                 | 20             | 417            | 9                   | 469                 | 10             | 455            | 14             |
| 04-7320        | INSTRUCTIONAL SUPPLIES  | 3,648          | 4,451               | 22             | 4,362          | 89                  | 4,896               | 10             | 4,749          | 147            |
| 04-7330        | SPEC PROJECT/REPORT     | 1,507          | 1,839               | 22             | 1,802          | 37                  | 2,023               | 10             | 1,962          | 61             |
| AGENCY TOTAL   |                         | 86,094         | 107,757             | 25             | 105,602        | 2,155               | 118,533             | 10             | 114,976        | 3,557          |

LC93100A

LCR - FISCAL OFFICE

EFFECTIVE DATE: 05/08/81

PERCENTAGES ON SELECTED GENERAL LEDGERS

RUN DATE: 05/08/81

AGENCY: 5050 NEVADA INDUSTRIAL COMMISSION

| GENERAL LEDGER | DESCRIPTION             | 1979-80 ACTUAL | ***** 1981-82 ***** |                |                | ***** 1982-83 ***** |                |                |           |        |
|----------------|-------------------------|----------------|---------------------|----------------|----------------|---------------------|----------------|----------------|-----------|--------|
|                |                         |                | GOVERNOR RECOMMENDS | PERCENT CHANGE | AMOUNT REDUCED | GOVERNOR RECOMMENDS | PERCENT CHANGE | AMOUNT REDUCED |           |        |
| 04-7010        | OFF SUPPLIES & EXPENSE  | 83,224         | 107,511             | 29             | 105,361        | 2,150               | 118,370        | 10             | 114,819   | 3,551  |
| 04-7020        | OPERATING SUPPLIES      | 40,599         | 36,952              | 9-             | 36,952         |                     | 40,671         | 10             | 39,451    | 1,220  |
| 04-7030        | COMMUNICATIONS EXPENSE  | 376,783        | 552,157             | 47             | 541,114        | 11,043              | 607,608        | 10             | 589,380   | 18,228 |
| 04-7040        | PRINT DUPLICATING COPY  | 301,139        | 380,634             | 26             | 373,021        | 7,613               | 454,512        | 19             | 440,877   | 13,635 |
| 04-7050        | CONTRACTUAL SERVICES    | 520,543        | 651,617             | 25             | 638,585        | 13,032              | 707,549        | 9              | 686,323   | 21,226 |
| 04-7070        | OTHER CONTRACT SERVICE  | 178,647        | 469,645             | 162            | 459,272        | 9,373               | 510,037        | 9              | 494,736   | 15,301 |
| 04-7090        | EQUIPMENT REPAIR        | 7,301          | 13,657              | 87             | 13,384         | 273                 | 19,162         | 40             | 18,587    | 575    |
| 04-7120        | ADV PUBLIC RELI EXPENSE | 27,016         | 149,253             | 452            | 146,268        | 2,985               | 149,930        |                | 145,432   | 4,498  |
| 04-7140        | MAINT. OF BLDGS & GRDS  | 13,870         | 17,462              | 26             | 17,113         | 349                 | 19,208         | 10             | 18,632    | 576    |
| 04-7170        | CLOTH. & UNIFORM ALLOW  | 1,551          | 1,943               | 25             | 1,904          | 39                  | 2,139          | 10             | 2,075     | 64     |
| 04-7190        | STIPENDS AND TRAVEL     | 1,016          | 11,000              | 983            | 10,780         | 220                 | 12,100         | 10             | 11,737    | 363    |
| 04-7240        | HOST EXPENSES           | 1,751          | 7,392               | 322            | 7,244          | 148                 | 8,131          | 10             | 7,887     | 244    |
| 04-7250        | PRINTING SERVICES       |                | 1,679               |                | 1,645          | 34                  | 2,173          | 29             | 2,108     | 65     |
| 04-7300        | FEES AND REGISTRATIONS  | 20,372         | 42,231              | 107            | 41,386         | 845                 | 45,215         | 7              | 43,859    | 1,356  |
| AGENCY TOTAL - |                         | 1,573,812      | 2,442,133           | 55             | 2,394,029      | 48,104              | 2,696,805      | 10             | 2,615,903 | 80,902 |