

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
 Mr. Vergiels
 Mrs. Westall

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.

A.B.-445 Requires that instructions for
 first aid in choking be displayed in cer-
 tain food establishments.

Mr. Marvel moved NO FURTHER CONSIDERATION. Mrs. Hayes said it had been suggested that the posters could be made available at \$1 each to the hotels and restaurants. Mr. Robinson said that perhaps copies of Harrah's poster could be made at a fraction of the cost the state would incur by creating a new poster.

Mr. Glover seconded Mr. Marvel's motion for NO FURTHER CONSIDERATION. Motion failed. Mr. Brady, Mr. Robinson and Mrs. Hayes voted no. Mr. Coulter, Mr. Vergiels, Mr. Hickey and Mrs. Westall absent.

S.C.R. 24 Authorizes expenditure from leg-
 islative fund to aid committees on taxation.

Mr. Rhoads moved to AMEND by changing the appropriation to \$6,500 for each committee. Seconded by Mr. Bergevin and carried. Mr. Bergevin moved DO PASS AS AMENDED. Seconded by Mr. Rhoads and carried.

S.B. 474 Makes an appropriation for repro-
 duction of Nevada Reports.

Mr. Glover moved DO PASS. Seconded by Mr. Marvel and carried.

S.B. 192 Allows travel and moving expenses
 to certain state employees recruited from
 outside state.

The committee discussed the provision which stated that the agency may reimburse an applicant for his expenses in traveling from his residence to Nevada and return for the purpose of an employment interview concerning a position. Chairman Bremner felt that this provision would permit an unlimited number of applicants to be reimbursed for travel. Mr. Horn also objected to this policy. Mr. Robinson moved to AMEND S.B. 192 by deleting lines 9 through 12 on page 1, starting with the words "The agency may" in line 9, and on lines 5 and 6, page 2, delete the words "or interviews the applicant;". There was no second to this motion.

Mr. Rhoads felt that Nevadans were being penalized by not being included if they moved within the state.

Mr. Alastuey said the travel costs would be borne by the agency and if the agency does not have the funds, the bill provides for

the Board of Examiners Statutory Contingency Fund to pay the costs. Mr. Robinson reminded the committee that many positions had been vacant for months and unexpended salaries could be used to offset the costs. Mr. Brady suggested that the agencies be required to request travel funds for specific instances from the Interim Finance Committee. Chairman Bremner expressed the opinion that moving expenses should be paid if there is a critical need for the position and the agency is unable to fill it locally.

Mr. Hickey moved INDEFINITELY POSTPONE. Seconded by Mr. Horn and failed. Mr. Bergevin, Mr. Glover, Mrs. Hayes, Mr. Marvel, Mr. Rhoads, Mr. Robinson and Mr. Vergiels voted no.

Mr. Robinson said he believed there was a definite need for this bill and moved to AMEND S.B. 192 as follows: (1) Delete the sentence on line 9 through 12 that refers to applicants being reimbursed; (2) delete the word "applicant" on lines 14 and 15; (3) delete the words "outside the state" on line 17; (4) delete the word "applicant" on line 19; (5) on page 2, line 3, delete the word "applicant"; (6) on line 5 delete "or interviews the applicant"; Seconded by Mr. Marvel and failed.

Mr. Bergevin, Mr. Brady, Mr. Coulter, Mr. Horn, Mr. Rhoads, Mr. Vergiels, Mrs. Westall and Mr. Hickey voted no.

Mr. Alastuey pointed out that there is a policy now whereby state employees are reimbursed for travel expenses up to set maximums and weight limits. He said S.B. 192 was intended to address only those who are not now in state service.

Mr. Horn moved to AMEND by including all of Mr. Robinson's suggested amendments but in addition adding the words "one half the" before the word reimbursement on line 16, page 1, and "one half the" before the word "maximum" on lines 14 and 16, page 2, and delete the words "traveling or" on line 2, page 2. Seconded by Mr. Marvel and failed.

Mr. Brady, Mr. Coulter, Mr. Glover, Mrs. Hayes, Mr. Robinson, Mr. Vergiels, Mrs. Westall and Mr. Hickey voted no. Mr. Glover moved to INDEFINITELY POSTPONE. Seconded by Mr. Rhoads and carried. Mrs. Hayes, Mr. Vergiels, Mr. Bremner and Mr. Robinson voted no.

AB 553 Requires annual training of civil defense personnel by civil defense and disaster agency.

Mr. Hickey moved DO PASS. Seconded by Mr. Glover.

In response to Mr. Brady's question, Mr. Bible referred to the budget on Training Grant - Civil Defense and said this budget was previously 100 percent federally funded. The Governor is now requesting, in accordance with federal regulations, some state matching moneys of 25 percent the first year and 50 percent the second, Mr. Bible said. He added that if AB 553 were to pass, an appropriation would not be needed in this account since those who are taking the training would have to pay the matching requirements.

Mr. Horn pointed out the mandatory statement on line 6, "state employees shall attend."

Mr. Hickey withdrew his motion and Mr. Glover withdrew his second.

Mr. Hickey moved to AMEND AB 553 by deleting the word "shall" on line 6 and inserting the word "may". Seconded by Mr. Glover and carried.

Mr. Hickey moved DO PASS AS AMENDED. Seconded by Mr. Rhoads and carried.

AB 157 - Requires report of abuse and neglect of older persons and provides penalty therefor.

Mr. Coulter moved to AMEND AB 157 by deleting the language regarding mandatory investigation in 3 days on line 14, page 2. Seconded by Mr. Glover and carried.

Mr. Coulter moved DO PASS AS AMENDED. Seconded by Mr. Vergiels and carried. Mr. Rhoads voted no.

SB 79 - Amends act adding two judges to second judicial district.

The Honorable James Guinan, District Judge, testified in support of this measure. He said this bill would permit the hiring of two district judges in the Second Judicial District as it removes the restrictive language from the bill which was passed two years ago.

Judge Guinan said there were divergent opinions as to the constitutionality of the bill and suggested that the committee pass it and if someone wants to litigate it and find out which one of the views is correct, they can do so.

Mr. Bible ascertained that the Washoe County Commissioners are in favor of the bill and have the salaries for the two judges budgeted.

Mr. Bergevin moved DO PASS SB 79. Seconded by Mr. Glover and carried.

AB 515 - Revising salaries and procedure upon discharge or resignation of employees of state gaming control board.

Mr. Vergiels moved DO PASS. Seconded by Mr. Hickey and carried.

Mr. Robinson said he had discovered a flaw in the bill and said there should be a bracket at the end of line 30 on page 8 and another bracket at the beginning of line 40 on page 8. The committee rescinded its action on passing the bill.

Mr. Vergiels moved to AMEND AB 515 by inserting a bracket at the end of line 30 on page 8 and adding a bracket at the beginning of line 40, page 8. Seconded by Mr. Hickey and carried.

Chairman Bremner said that any pay package approved this session would probably be retroactive to January 1, 1981.

Mr. Vergiels moved to FURTHER AMEND AB 515 by making all salaries retroactive to January 1, 1981. Seconded by Mr. Glover and carried.

Mr. Vergiels moved DO PASS AS AMENDED. Seconded by Mr. Hickey and carried.

SB - 339 Makes appropriation for certain testing equipment for state gaming control board.

Mr. Bergevin moved DO PASS. Seconded by Mr. Glover and carried.

SB - 515 Places personnel of Lost City Museum into classified service of the state.

Mr. Hickey moved to AMEND Section 1 by changing the NRS from 321.280 to 381.280. Seconded by Mr. Vergiels and carried. Mr. Hickey moved DO PASS AS AMENDED. Seconded by Mr. Vergiels and carried.

SB-342 Makes various amendments to law relating to state public works board.

Mr. Glover explained this bill and the flexibility it gave the Public Works Board.

Mr. Vergiels asked that this bill be held for a few days and Chairman Bremner agreed with this request.

BUDGETSCAPTIAL IMPROVEMENTS81-6 Facility Improvements, University of Nevada System

(a) At UNLV, expansion of the storm drainage system, a records vault addition to Frazier Hall, energy audits and improvements to that portion of Swenson Avenue bordering the campus.

Mr. Glover said the subcommittee is recommending the expansion of the storm drainage system at a cost of \$844,000. Mr. Rhoads said he did not believe the storm drain was necessary and he has voted against this in subcommittee.

For the records vault addition to Frazier Hall at a cost of \$128,000, the subcommittee is recommending \$57,000 which will provide for a 4-hour fireproof safe to protect the student records. On energy improvements for \$517,000, the subcommittee recommends deleting this item since the committee has previously agreed to disapprove these energy audits.

The subcommittee is not recommending the request for improvements on Swenson Avenue at a cost of \$123,000.

(b) At UNR, remodeling of the auditorium in the Thompson Building to office space, and fire safety improvements at the Sage Building at Stead.

The subcommittee recommends remodeling the auditorium at a cost of \$330,000. They have no recommendation on the fire safety improvements at this time and will report to the committee after they have an opportunity to inspect the Sage Building.

(c) At the Clark County Community College in North Las Vegas, modifications to the welding shop, a vehicle fuel facility, and rehabilitation of the main entrance doors.

The subcommittee is recommending all of these projects.

(d) At the Western Nevada Community College in Carson City, an addition to the parking lot and security fencing.

Mr. Glover moved to accept the subcommittee recommendations. Seconded by Mr. Rhoads and carried.

Mr. Glover stated that the projects are for the 1983-85 biennium so the moneys are not immediately available. Depending upon the pleasure of the committee, Mr. Glover further said there may be funds available for Fallon Community College since they need certain equipment.

81-7 Facility Improvements, Department of Human Resources

Parking lot lighting at the Las Vegas Mental Health Center, replacement of asbestos ceilings at the Girls Training Center in Caliente, installation of padding on walls and ceilings in two rooms in the Lake's Crossing Center in Sparks, and replacement of soffits on Building #5 and a walk and steps at Building #3 at the Mental Health Institute in Sparks.

Mr. Glover said the subcommittee recommends all of the above projects.

Mr. Glover moved to approve Project 81-7. Seconded by Mr. Robinson and carried.

81-10 Storage and Shop Building, Mental Hygiene and Retardation Complex, Las Vegas.

The subcommittee recommended approval of this project at a cost of \$169,000.

Mr. Glover moved to approve Project 81-10. Seconded by Mr. Rhoads and carried.

81-4 Facility Improvements, Military Department.

Existing parking lots will be resurfaced in Carson City, Elko and Fallon, and boilers will be replaced in armories in Carson City, Winnemucca and Yerington.

Mr. Glover said the subcommittee recommended approval of all projects.

Mr. Glover moved to approve Project 81-4. Seconded by Mr. Rhoads and carried.

81-8 Facility Improvements, Department of Wildlife.

A water filtering system at the Verdi Hatchery, energy-saving improvements to the Elko District Office, improvements to the domestic water system and the canopies over the old ponds at the Gallagher Hatchery, building improvements at the Reno office, and fencing around the Lake Mead Hatchery.

The subcommittee is not recommending the \$61,000 for the Lake Mead Hatchery security fence, Mr. Glover said, since the Senate is working on a proposal to obtain inmate labor to do this.

A recommendation on the other projects will be given at a later date after the subcommittee has an opportunity to review them further.

Miscellaneous Repairs - Department of Motor Vehicles, Reno. Resurface parking lot, paving two unused adjacent areas of land, and gunnite a slope.

Mrs. Mattuecci said this is a project which was recommended by the Governor over and above the proposed projects of the Public Works Board. Mr. Glover said the subcommittee is recommending approval of the projects with the stipulation that Highway Funds be used.

Mr. Glover moved to approve the projects contingent upon the use of Highway Funds. Seconded by Mr. Rhoads and carried.

PARK IMPROVEMENT PROGRAM

Mr. Glover said that Berlin-Ichthyosaur can be reduced from \$37,021 to \$28,621. The subcommittee recommends the projects for Dayton Park, Floyd Lamb Park, Fort Churchill, Mormon Station, Spring Mountain Ranch and Washoe Lake. The Valley of Fire project is eliminated.

Mr. Glover moved to accept the subcommittee report on Park Improvements. Seconded by Mr. Robinson and carried. Mr. Glover stated that the subcommittee did not make a final decision on Marina Development.

RACING COMMISSION - HENDERSON TRACK

An adjusted budget, together with a letter of explanation, is attached as EXHIBIT A. Mr. Bible explained the changes that were made in adjusting this budget. He also stated that the subcommittee is recommending that legislation be enacted which would change the funding of this agency and such legislation is now being prepared.

Chairman Bremner said that wagering at the Henderson Track was substantially less than had been projected and this had caused some problems with the budget.

Mr. Hickey moved to accept the subcommittee recommendations and close the budget accordingly. Seconded by Mr. Marvel and carried.

RACING COMMISSION

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

TAXICAB AUTHORITY

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

ENVIRONMENTAL COMMISSION

Mr. Bergevin recommended that the Management Assistant I position should be returned to a full-time position as he did not believe the commission could operate with the proposed staff. Mr. Alastuey said that Mr. Fransway had also urged the restoration of a full-time Management Assistant.

Mr. Bergevin moved to restore the position of Management Assistant I to a full-time position. Seconded by Mr. Marvel and carried. Motion to adopt the Governor's recommendation as amended made by Mr. Bergevin. Motion approved; budget closed.

DIVISION OF FORESTRY

Mr. Rhoads moved to reduce the insurance line item to \$6,400 the first year of the biennium and to \$7,000 the second year. Seconded by Mr. Hickey and carried.

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

Mr. Alastuey said that Mr. Smith had asked him to inform the committee that this, as well as many other federally funded budgets, will probably be in trouble if more federal cuts are made.

DEPARTMENT OF MOTOR VEHICLES - ADMINISTRATIVE SERVICES

Mr. Bible referred to A. B. 213 which gives the Department funds to move into the new building in Carson City. Since they are moving in sooner than expected, the Department is requesting \$243,430 in the first year of the biennium to permit this move. Mr. Marvel moved to approve the \$243,430 moving expense for the first year of the biennium. Seconded by Mr. Hickey and carried. Mr. Hickey moved to add \$7,000 for communications expense for each year of the biennium.

Seconded by Mr. Rhoads and carried. Mr. Hickey moved to add \$25,000 in each year of the biennium to other building rent line item. Seconded by Mr. Rhoads and carried. Motion to adopt the Governor's recommendation as amended made by Mr. Hickey; seconded by Mr. Rhoads. Motion approved; budget closed.

DEPARTMENT OF MOTOR VEHICLES - MOTOR VEHICLE POLLUTION CONTROL

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

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT/NEVADA BALANCE OF STATE

A new budget was prepared by the Employment Security Department, a copy of which is attached as EXHIBIT B. Chairman Bremner noted that federal funds have been decreased for each year of the biennium.

Mr. Hickey moved to approve the amended budget. Seconded by Mrs. Westall and carried.

Motion to adopt the budget as amended made by Mr. Hickey; seconded by Mrs. Westall. Motion approved; budget closed.

The meeting was adjourned at 11 a.m.



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

a
ROBERT LIST
Governor

HOWARD E. BARRETT
Director

May 1, 1981

MEMORANDUM

TO: Bill Bible, Fiscal Analyst
Fiscal Analysis Division
Legislative Counsel Bureau

FROM: Phil Elliott
Budget Division

SUBJECT: Racing Commission

Please see the attached Racing Commission budget, which includes the adjustments discussed in the Assembly Ways and Means subcommittee hearing. Specifically, contract services were reduced to accommodate 40 horse race days in the first year and 60 horse race days in the second and the \$30,000 promotion authorization was deleted. Racing Commission salaries and salary adjustment reserve were added.

The revenue end was left blank. I am not sure how the bill is going to be written.

Call if there are questions.

PE/bdg

Attachment

cc: Nevada Racing Commission

1508

RACING COMMISSION
217-3879

1509
605T

	1979-80 Actual	1980-81 Work Program	1981-82		1982-83	
			Agency Request	Governor Recommends	Agency Request	Governor Recommends
<u>Regular Appropriation</u>	\$43,216	\$	\$	\$	\$	\$
<u>Reversions</u>	13,393					
<u>Balance Forward from Old Year</u>						
<u>Racing Commission Receipts</u>		211,500				
<u>Interim Finance Allocation</u>		43,216				
<u>Racing Fines</u>		1,500				
<u>Total Funds Available</u>	\$29,823	\$256,216	\$443,038	\$451,308	\$456,507	\$476,871
<u>Existing Positions</u>						
Executive Secretary	U \$	1.00 \$ 26,375	1.00 \$ 31,000	1.00 \$ 30,068	1.00 \$ 31,000	1.00 \$ 30,068
Steward	U	1.00 12,924				
Veterinarian	U	1.00				
Mutuel Manager	U	1.00 9,759	1.00 20,500	1.00 22,251	1.00 20,500	1.00 22,251
License Investigator	U	1.00 6,858	1.00 14,400	1.00 15,635	1.00 14,400	1.00 15,635
License Investigator						
License Insp.-Vet. Aid	U	1.00 5,539	1.00 11,632	1.00 12,627	1.00 11,632	1.00 12,627
Accountant		1.00 9,785	.50 10,078	.50 10,078	.50 10,078	.50 10,078
Management Assistant I		1.00 10,338	1.00 10,797	1.00 10,797	1.00 11,268	1.00 11,268
Administrative Aid II/Range A		1.00 3,929	1.00 9,296	1.00 9,296	1.00 9,693	1.00 9,693
Approved per SB 255						
Steward	U	1.00 11,078				
<u>Total Existing Positions</u>	\$ 9,650	10.00 \$ 96,585	6.50 \$107,703	6.50 \$110,752	6.50 \$108,571	6.50 \$111,620
<u>New Positions</u>						
Chief Investigator	U		1.00 \$ 25,600	1.00 \$ 26,059	1.00 \$ 25,600	1.00 \$ 26,059
<u>Total New Positions</u>			1.00 \$ 25,600	1.00 \$ 26,059	1.00 \$ 25,600	1.00 \$ 26,059
<u>Industrial Insurance</u>	\$ 124	\$ 1,487	\$ 2,868	\$ 2,736	\$ 3,246	\$ 3,097
<u>Retirement</u>	772	7,727	11,470	10,945	11,540	11,013
<u>Personnel Assessment</u>	82	821	334	250	341	258
<u>Group Insurance</u>		3,752	7,104	6,216	7,776	6,804
<u>Payroll Assessment Cla.</u>	33	338	330	315	332	317
<u>Retirement Group Insurance</u>			172	164	173	165
<u>Unemployment Compensation</u>	24	241	602	575	606	578
<u>Board and Commission Salaries</u>			3,000	3,000	3,000	3,000
<u>Salary Adjustment Res./Non-GF</u>		20,887		6,441		18,638
<u>Longevity Pay</u>			750	750	750	750
<u>Total Salary</u>	\$10,685	\$131,838	\$159,933	\$168,203	\$161,935	\$182,299
<u>Total Out-of-State Travel</u>	\$ 2,244	\$ 3,500	\$ 11,300	\$ 11,300	\$ 12,100	\$ 12,100
<u>Total In-State Travel</u>	\$ 1,045	\$ 4,500	\$ 10,412	\$ 10,412	\$ 14,850	\$ 14,850

	1979-80 Actual	1980-81 Work Program	1981-82		1982-83	
			Agency Request	Governor Recommends	Agency Request	Governor Recommends
<u>Operating Expenses</u>						
Office Supplies and Expense	\$ 1,254	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,900	\$ 1,900
Operating Supplies		3,500	5,000	5,000	3,100	3,100
Communications Expense	861	3,500	10,475	10,475	10,500	10,500
Print Duplicating Copy	2,610	9,000	2,800	2,800	2,800	2,800
Insurance Expense		32	32	32	32	32
Contractual Services	135	74,507	218,636	218,636	229,390	229,390
Other Contract Service	11					
Legal and Court Expense	150					
Equipment Repair		150				
Other Building Rent	1,224	9,624	10,800	10,800	10,800	10,800
Maintenance of Buildings and Grounds	20					
Buildings and Grounds Services	76					
Dues and Registrations	300	7,700	7,700	7,700	7,700	7,700
Instructional Supplies	650					
Special Project/Report	964					
Publications and Periodicals	39		400	400	400	400
Total Operating Expense	\$ 8,294	\$109,513	\$257,643	\$257,643	\$266,622	\$266,622
<u>Equipment and Furniture</u>						
Office Furniture and Equipment	\$ 7,533	\$ 3,845	\$ 3,750	\$ 3,750	\$ 1,000	\$ 1,000
Other Furniture and Equipment	22					
Total Capital Outlay Equipment	\$ 7,555	\$ 3,845	\$ 3,750	\$ 3,750	\$ 1,000	\$ 1,000
<u>Data Processing</u>		\$ 2,000				
<u>Repayment to General Fund</u>		1,020				
<u>Racing Promotion</u>						
Total Agency Expenditures	\$29,823	\$256,216	\$443,038	\$451,308	\$456,507	\$476,871
AGENCY BALANCE						

		<u>1981-1982</u>		<u>1982-1983</u>
Federal Funds		\$2,258,264		\$2,129,671
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Total Funds Available		\$2,258,264		\$2,129,671
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Existing Positions				
Trans. from Budget 4770				
CETA/BOS Manager	(1)	\$ 27,916	(1)	\$ 27,916
Field Coordinator	(1.75)	42,475	(1.25)	30,339
CETA Tech Serv. Super.	(1)	24,271	(1)	24,271
Accountant	(.25)	5,039	-0-	-0-
CETA/BOS Monitor	(1)	16,157	(1)	16,157
Stat. Research Assist.	(1)	15,346	(1)	15,346
Supervising Admin. Aide	(1)	11,368	(1)	11,368
Senior Account Clerk	(.25)	3,110	-0-	-0-
Management Asst. I	(1)	11,577	(1)	11,577
Account Clerk	(1.50)	16,513	(1)	11,009
Total Existing	(9.75)	173,772	(8.25)	147,983
Industrial Insurance		\$ 3,253		\$ 3,210
Retirement		13,902		11,839
Personnel Assessment		1,350		1,184
Group Insurance		8,578		8,048
Payroll Assessment		374		328
Retirement Group Ins.		195		171
Unemployment Comp.		683		599
Sal. Adjust. Reserve		31,278		33,928
Longevity		2,862		2,862

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	<u>1981-1982</u>	<u>1982-1983</u>
Total Salary - Payroll	\$ 236,247	\$ 210,152

Total Out-of-State Travel	\$ 5,000	\$ 6,000

Total In-State Travel	\$ 19,105	\$ 26,864

Off. Supplies & Expenses	\$ 3,184	\$ 3,602
Operating Supplies	5,990	7,089
Communications Expense	10,908	12,899
Print Duplicating Copy	4,715	5,187
Contractual Services	5,125	5,638
Other Contract Services	101,000	111,100
Equipment Repair	1,029	1,232
Other Building Rent	33,211	36,532
Adv. Public Rel. Expense	210	240
Utilities	150	170
Main. of Bldgs. & Grds.	1,800	1,980
EDP Sys. Progr. Fac. Chrg.	15,500	19,150
Dues and Registrations	75	100
Instructional Supplies	75	100

	<u>1981-1982</u>	<u>1982-1983</u>
Total Operating Exp.	\$ 182,972	\$ 205,019

Training	\$ 5,000	\$ 6,000
Subgrantee Administrtn.	36,000	45,000
Title II-B/C	1,065,354	1,052,042
YCCIP (IV)	52,848	-0-
YETP (IV)	32,085	-0-
SYEP (IV)	368,027	335,000
PSIP (VII)	179,545	167,513
Vocational Ed.	76,081	76,081

Total Agency Expenditures	\$2,258,264	\$2,129,671
