

Assembly

MINUTES OF MEETING - WAYS AND MEANS COMMITTEE - NEVADA STATE LEGISLATURE
55th SESSION FEBRUARY 18, 1969

The meeting was called to order at 2:10 P.M. by Chairman R. Young in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Glaser
Jacobsen, Close, F. Young

Absent: None

Mr. Mark Chilton, Stan Hosier, Jerry Purdy, John Brown were present to discuss the Highway Dept.'s Budget.

Mr. Chilton stated they are having a difficulty attracting people. These people that we are trying to attract are people that are young and are looking at the salary. Our competition herein Nevada is getting worse. There are 99 positions in the Highway Dept. that could require graduate engineers, of those, 33 would be required as having registered engineers. At the present time we have 30 graduate engineers working at the Highway Department. We are losing these men to neighboring states. We have engineers in the Government, which hires the largest bulk of engineers, we have engineers in industry, which are the best paid of all engineers, we also have engineers in education. Our recommendation and justification for these salary ranges is based upon a survey.

Mr. Glaser asked if any research has been done on the retirement plan.

Mr. Brown commented that these men serve at the choice of the administration so their retirement per say on their salaries is nebulous. They don't have a contract.

Mr. Glaser wondered how we stand in the areas of recruitment. Mr. Brown said that the State starting salary is \$720 a month. The starting pay in California is \$815 in the Highway Dept. at the same job. Mr. Brown also commented that private enterprises pay approximately \$780 a month. A resident engineer with five to 10 years experience in Nevada can make \$830 whereas in California he can make \$1155. Engineers can begin at very competitive salaries, however they hit a plateau.

Meeting recessed at 2:55 P.M.

Joint Meeting

The meeting was called to order by Chairman R. Young at 3:00 P.M. In the Ways and Means Room.

Present for the Ways and Means Committee: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, Glaser, Close

Absent: None

Present for Senate Finance : Slattery, Fransway, Pozzi, Brown, Titlow

Absent: Lamb, Gibson

Chancellor Neil Humphrey introduced President N. Edd Miller, Wendell Mordy, Director of D.R.I., Dean Earl Price, Kenneth Jessup, Mark Dawson, Donald Baepler, Acting Pres., University of Nevada, Las Vegas to discuss the University of Nevada's Budget.

Chancellor Humphrey commented that their plan was to strengthen their existing program.

Mr. Glaser asked in regards to the summer program, has the University considered going to the quarter system.

Neil Humphrey stated that the period of registration and the expense is not to be taken lightly. In the quarter system you have substantially more registration time and costs. He also stated that there is an error on the last page of the Executive Budget. Student Aid from grants is \$50,000 for both years of the biennium, it is the first year. The second should be zero.

Senator Fransway commented that for the past two years you have assessed \$42 per student per capital construction. What program have you launched on or what is going to be done with this money.

Chancellor Humphrey said that this is used in three ways. The main way is that it is used for a pledge for the payment of revenue bonds which you authorized. Other ways we have also considered is usable for relative minor repair projects that can't be finished any other way.

Senator Fransway pointed out that in the material given out there is no breakdown for the Stead facility.

Chancellor Humphrey noted that it is in two different ways, on page 127 of the major document.

Senator Pozzi said he noticed that both are asking for \$50,000 for non-funded research.

Mr. Baepler stated that on the non-funded research we expect faculty members to be reproductive. We expect this part of their normal obligation to the University. Much funding is available through Federal funding. The \$50,000 I propose would go into areas like the humanities.

President Miller commented that it is only 1½% of the total Budget request.

Chancellor Humphrey stated that he does not want to leave with the impression that we don't have a contingency reserve and use it. We put it in here to show that it is there.

Chairman Young asked how much that amounted to.

Chancellor Humphrey said he could not give an exact figure.

Frequently it is down to a few thousand dollars, but during the year it amounted to over a hundred thousand.

Mr. Glaser wondered what the program at Stead was.

Chancellor Humphrey stated that the Nevada Technical Institute Budget is \$210,000 the first year and includes the Buildings and Grounds operation which we had requested \$480,000 the first year. Those are the two most identifiable in addition to the D.R.I. operation.

Mr. Glaser: What is the extent of the Technical Institute Program?
Baepler: A two year nursing program, electronic program, radiology program. One page 216 we have asked for \$373,000 for the first year, but the student who are enrolled in those classes will be taking classes throughout the University. It is not a self-contained unit.

Mr. Mordy stated there are two items in computing to keep separate in your mind, those people that are involved with the Administration application, research, and science application. The Budget that I was discussing yesterday had to do with the center for the large computer which provides the time sharing. Time sharing is a system by which people can use a large computer almost simultaneously. If this system is suggested for the University I believe that this will be the most economical way for us to go.

Mr. Baepler commented that this Budget is getting us moving into where we should be. The 1620, a small computer which can be used to Administration purposed in the University, we hope to obtain a 924 computer from the Federal Government surplus.

Mr. Mordy mentioned that it is used as a backup computer for missile work. This is being installed in Las Vegas to meet the need for computing for their faculty and staff down there. In the DRI we have another computer that is used on research projects that can be used on radar data from the radar producing time displays and being used on engineering studies. It has also been beefed up to a point where it can be used for small problems for general scientific work. This was bought by the Fleishman foundation and is a permanent acquisition.

Mr. Bowler asked Mr. Miller about the Public Occassion Board. Mr. Miller stated that it is their responsibility to sponser good lecture and programs. Public Occassions Board sponsors musical series of six to eight performances a year from artists brought in from the outside. Mostly classical music.

Mr. Glaser wondered what was the reason for asking \$54,000. President Miller said that they are able to sponser 5 to 8 programs during the whole year. The reason for asking for additional monies is to beef this up. Perhaps we can have 2 a month.

Mr. Jacobsen: How man doctorates do you produce.
Pres. Miller: This past year about 12.

Mr. Jacobsen noted that at the last regular session we removed you from the purchasing department. Have you produced many economies and are you able to buy faster. Has this proven successful?

Chancellor Humphrey: We believe that it is working satisfactorily. We use the State Purchasing Dept. for anything they have contracts on. The basic purpose was that we were buying enough units by ourselves, rather than have the paper go through a second set of hands. We have an independent audit each year and not only do they do a complete audit by they take certain departments and do a much more detailed audit. They went into the Purchasing Dept. thoroughly. It is much more satisfactory to the University than the former system.

Mr. Jacobsen noted the Contingency Reserve on page 162. The working program is real low.

Chancellor Humphrey stated that after making the appropriation we will take it by the categories to 162, then we have to go to the problem of developing a work program and it is going to be difficult because you have changed it. We will set up a reserve because we believe that it is in the good Budgeting to have some emergency money. We will run other money through that reserve.

Mr. Phelps stated that this has been requested every time he has been involved in the Budget and they have not recommended any appropriation to that reserve. It is established through savings. We have never recommended an appropriation for contingency reserve.

Mr. Howard noted that on page 2 it is shown \$29,000 for a business manager and on page 5 for the University, Clark County it is \$109,000 - why the difference?

Chancellor Humphrey: It is a different group of accounts under the University Reno it is Business Manager and that's all. In Las Vegas the Business Manager's Office is in effect that same operation plus purchasing, the controllers office, the non-academic personnel.

Mr. F. Young asked if any numbers were available to show what it is costing to operate your purchasing department. Chancellor Humphrey stated no, but he could get the information.

Mr. F. Young commented that he would be interested in knowing from Dr. Mordy what D.R.I. is doing in Las Vegas.

Mr. Mordy said they have a contract with the Bureau of Land Management, National Park Service, and grants from the National Science Foundation, and projects in Southern Nevada. We have developed a water plan for the city of North Las Vegas. We have simulated water management for the whole Las Vegas artesian system.

Senator Brown asked if the entire faculty agreed with this concept of full time faculty.

Chancellor Humphrey stated that the Chancellor, cabinet, and presidents of both campuses did agree.

Mr. Baepler mentioned that he would suggest that the concept of establishing it has worked to the advantage of the University in the South. We are new and we have a greater number of lower students than upper students now but when we mature it will benefit us more.

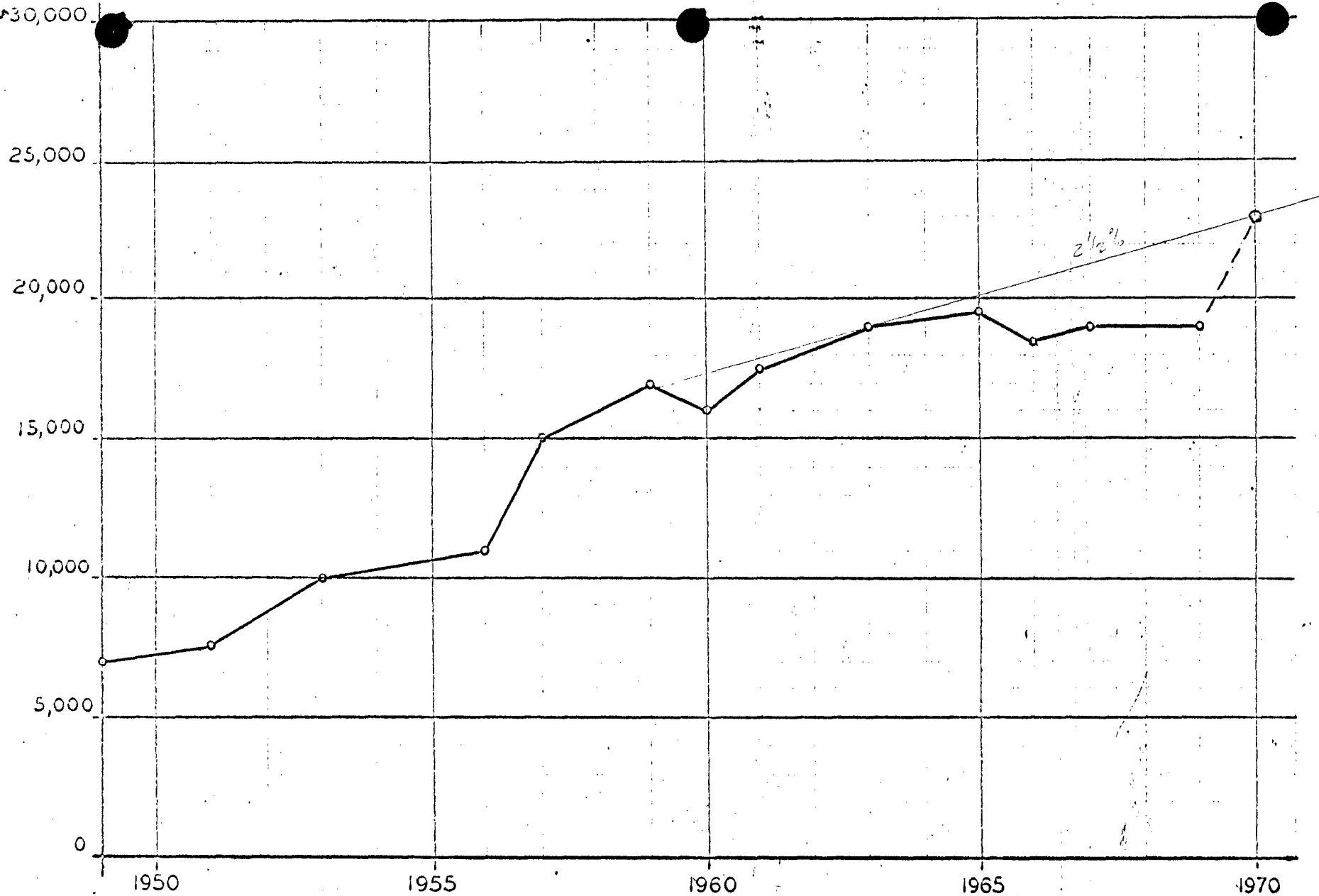
Senator Brown wondered if they use the State Printers at all. Chancellor Humphrey said they do use it. There are things we ask of the State Printer on the other hand they can't do all the offset printing that we have to do.

Chairman Young asked where that shows up in the Budget. Chancellor Humphrey said it was in Central Office services. That is in the General Fund, much of it is non-general fund.

The Buildings and Grounds Budget was discussed.

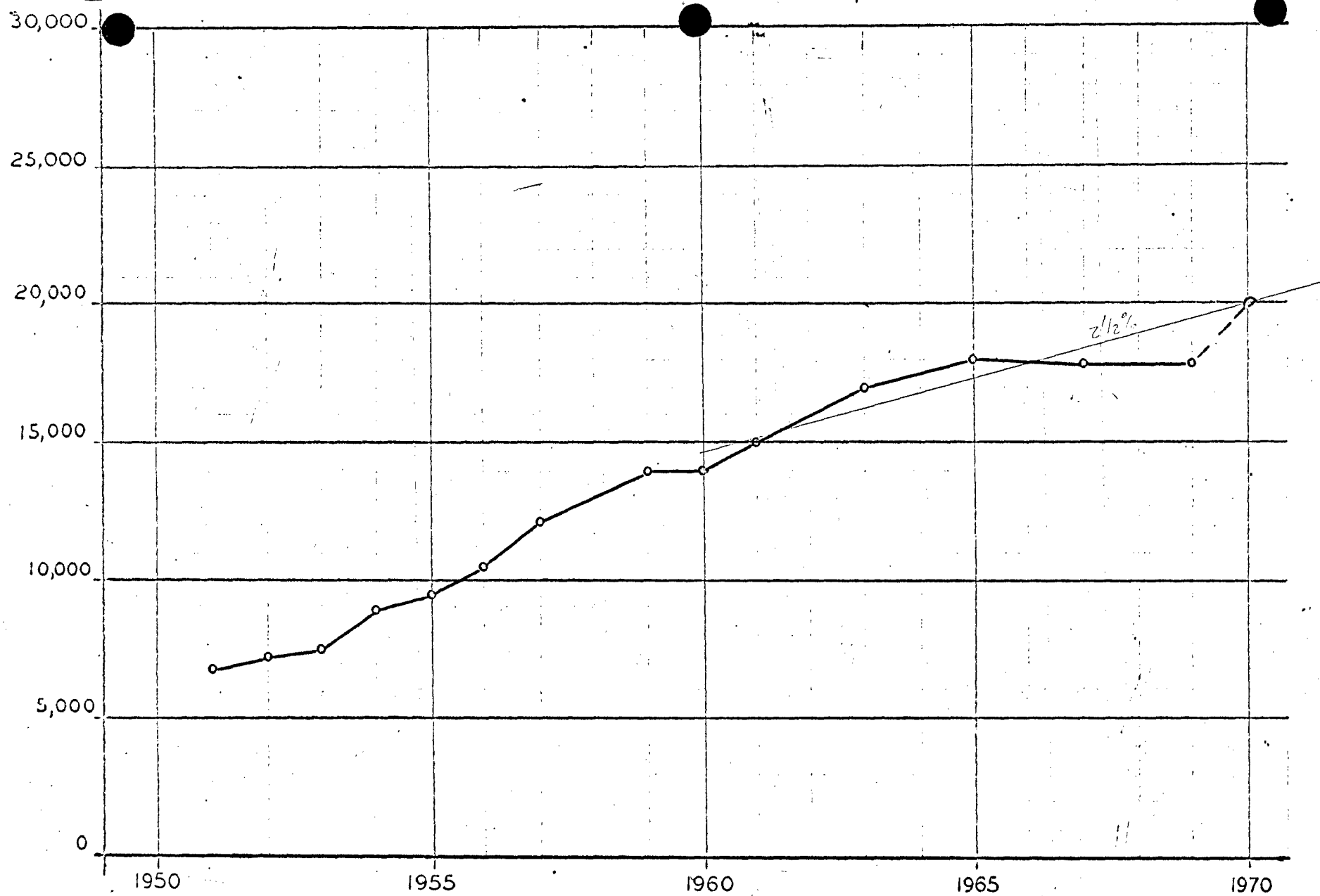
Mr. Ashworth moved that Buildings and Grounds be adopted.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Meeting adjourned at 5:00 P.M.



STATE HIGHWAY ENGINEER

John Bawdon
1965



DEPUTY HIGHWAY ENGINEER

Civil #1709
Boston #1709

DOLLARS

30,000

25,000

20,000

15,000

10,000

5,000

0

1950

1955

1960

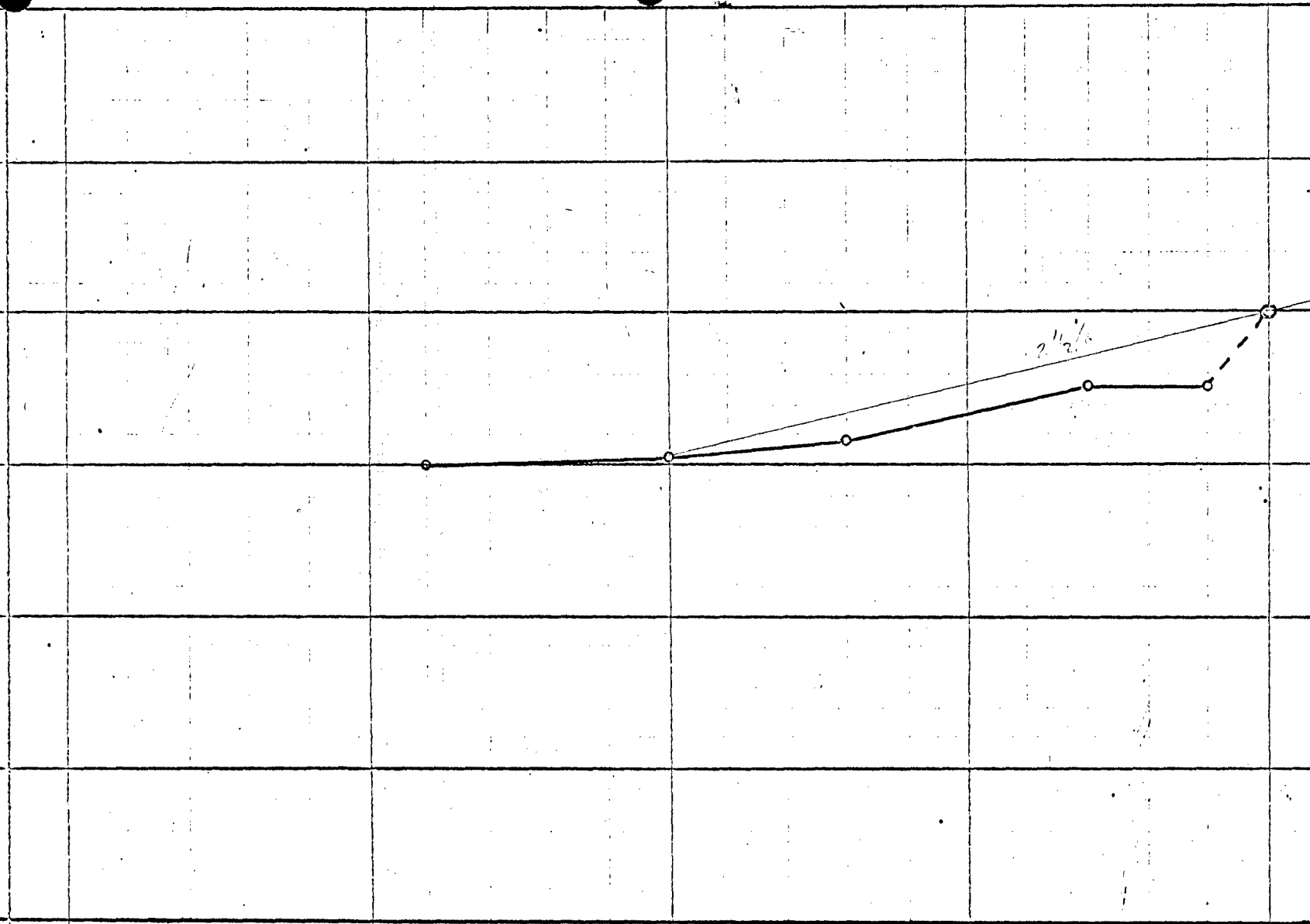
1965

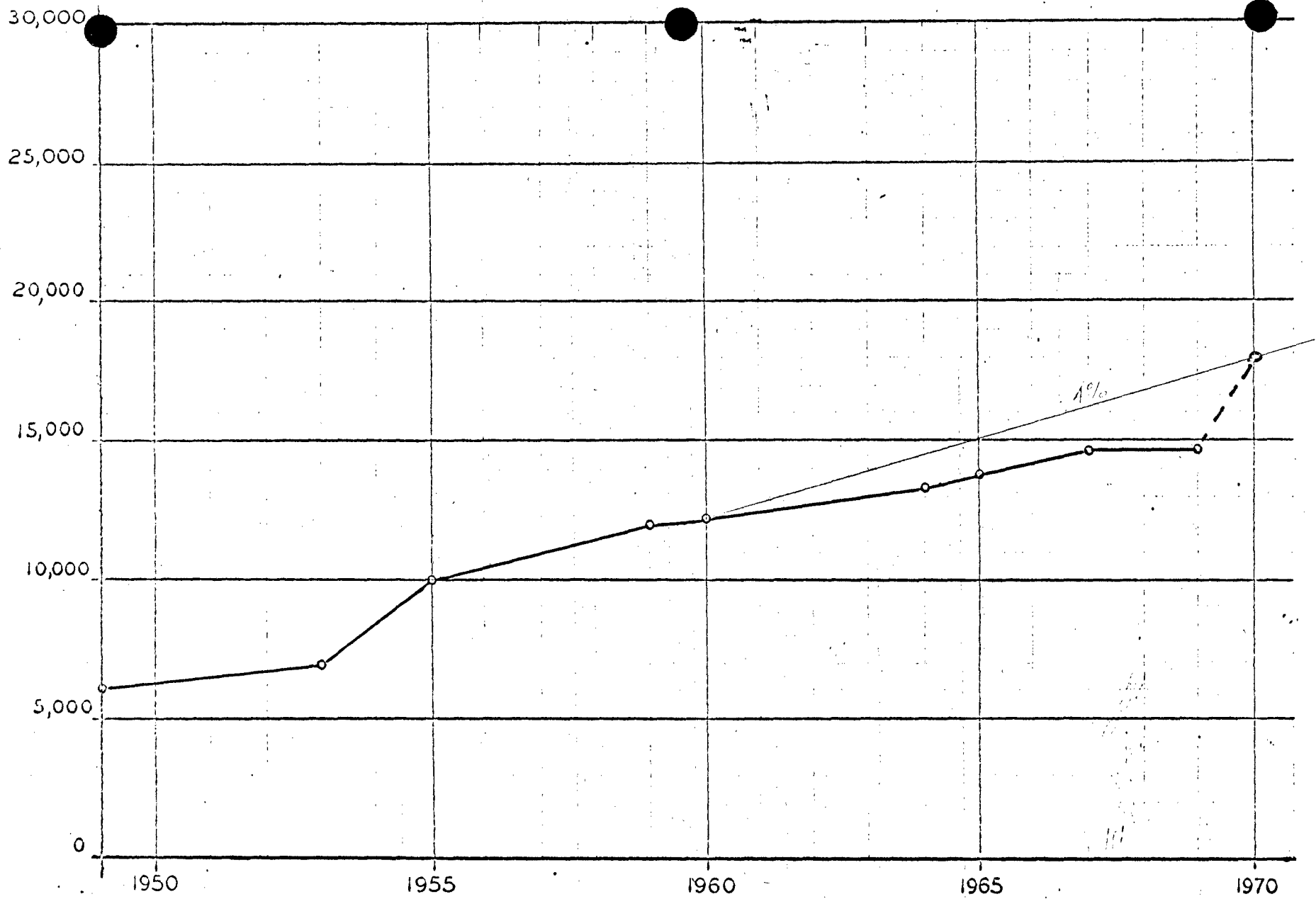
1970

$2\frac{11}{2}\%$

81706

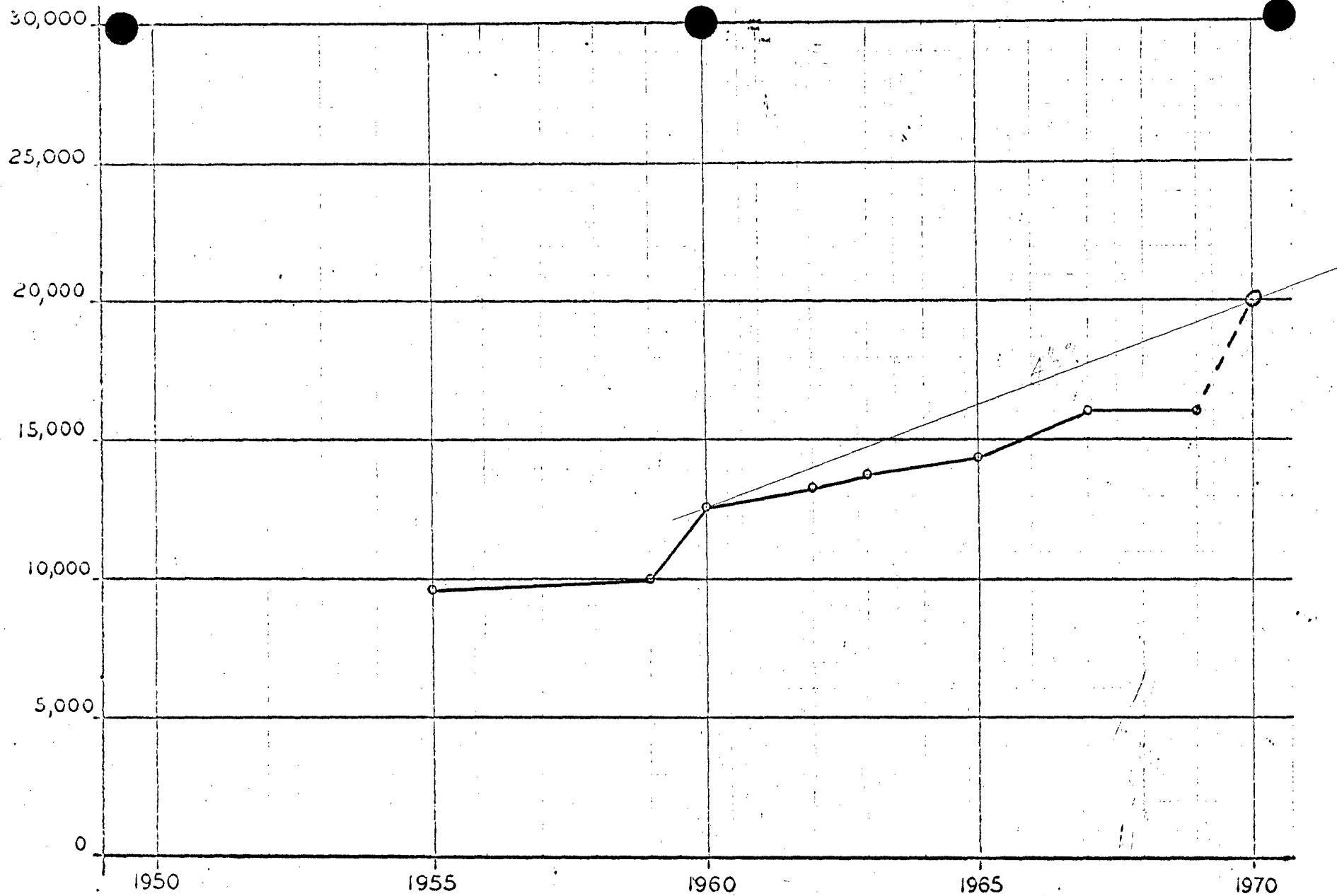
DIRECTOR, DEPT. CONSERVATION & NATURAL RESOURCES





W. Steyer 4/16/7

STATE ENGINEER, DIVISION WATER RESOURCES



Harvest \$16,000

MANAGER-SECRETARY, STATE PLANNING BOARD

DOLLARS

30,000

25,000

20,000

15,000

10,000

5,000

0

1950

1955

1960

1965

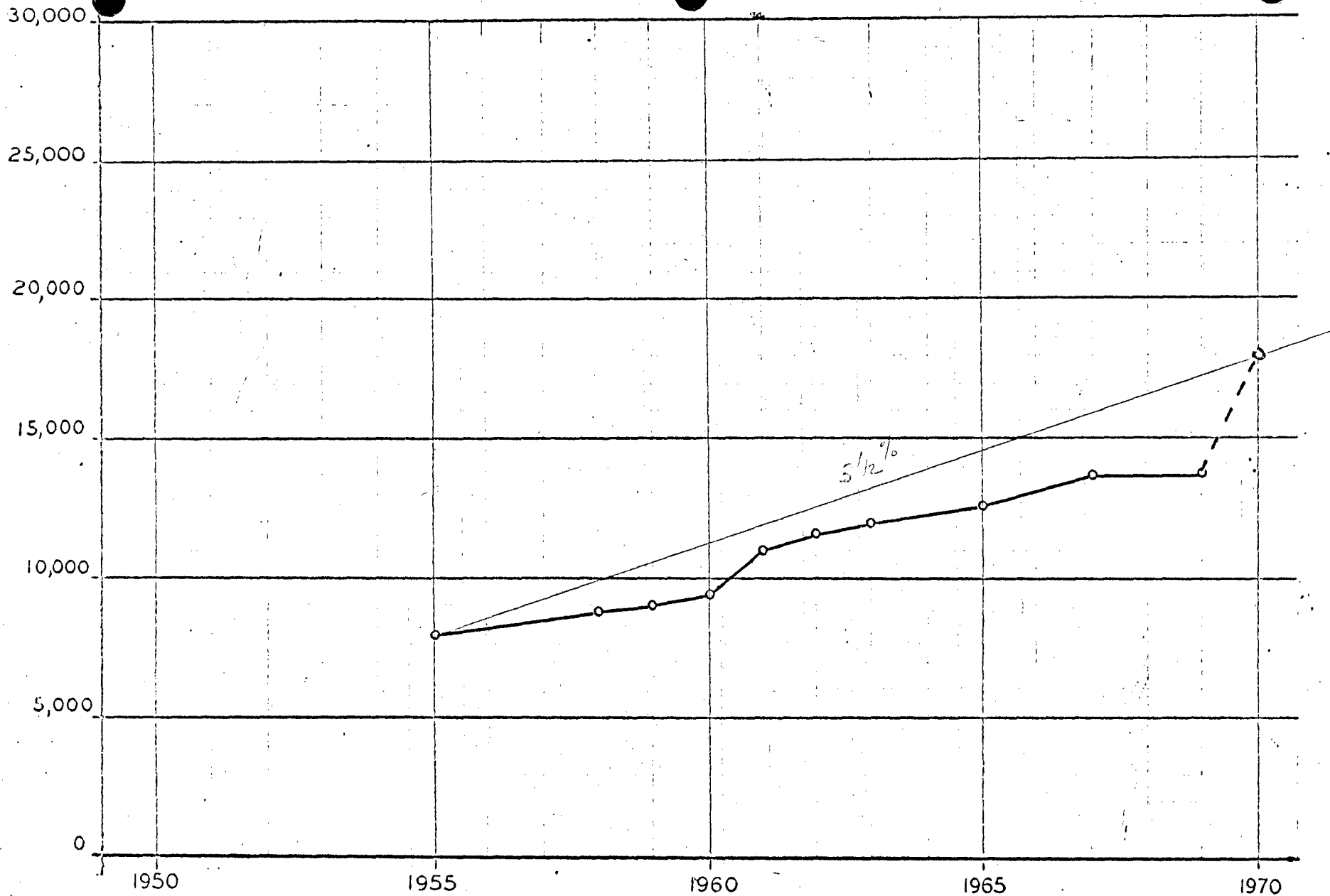
1970

$5\frac{1}{2}\%$

DEPUTY MANAGER, STATE PLANNING BOARD

Kittling

8/30/68



NEVADA SOCIETY OF PROFESSIONAL ENGINEERS

"Classification & Salary Survey Committee
For
Engineers in State Government"
(Findings & Recommendations)

FINDINGS:

That the salaries of all unclassified Engineering positions are, without exception, seriously lagging comparable positions in the Federal, County and City governments.

RECOMMENDATIONS:

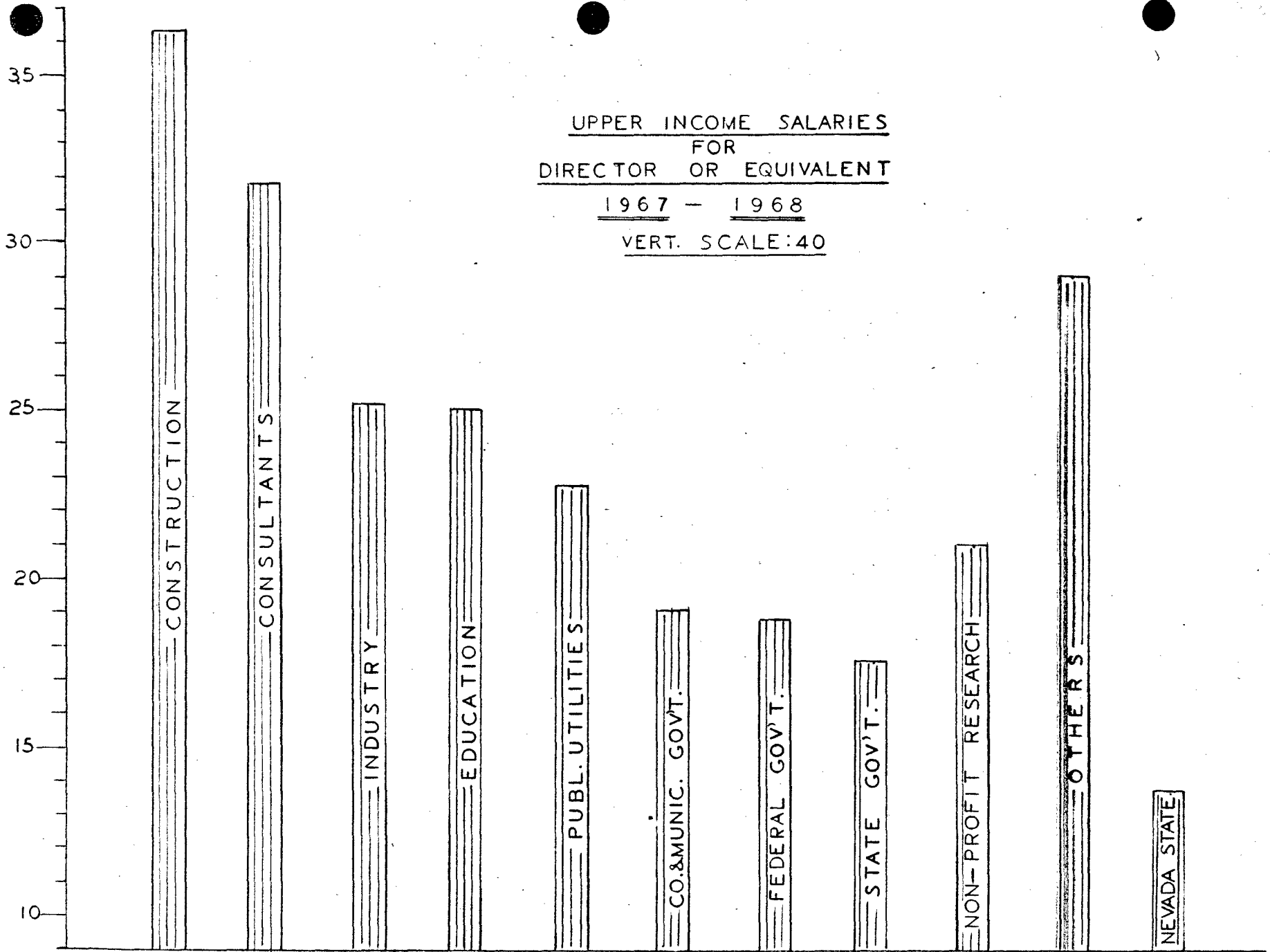
That the following salary ranges be adopted as minimum salaries for the respective unclassified Engineering positions as listed below:

<u>POSITION</u>	<u>Present</u>	<u>SALARY RANGE</u>
1. State Highway Engineer	19,000	\$23,000 - \$26,000
2. Deputy State Highway Engineer	(2) 17,900	\$20,000 - \$23,000
3. Director, Dept. of Conservation & Natural Resources	17,600	\$20,000 - \$23,000
4. State Engineer, Division of Water Resources	14,700	\$18,000 - \$20,000
5. Manager - Secretary, State Planning Board	16,000	\$20,000 - \$23,000
6. Deputy Manager, State Planning Board	13,800	\$18,000 - \$20,000

<u>State Engineer</u>	
New	Col 115
Start	Start
720	815
<u>Res. Engr.</u>	
<u>Unit</u>	
830	1115

SALARIES
\$1,000

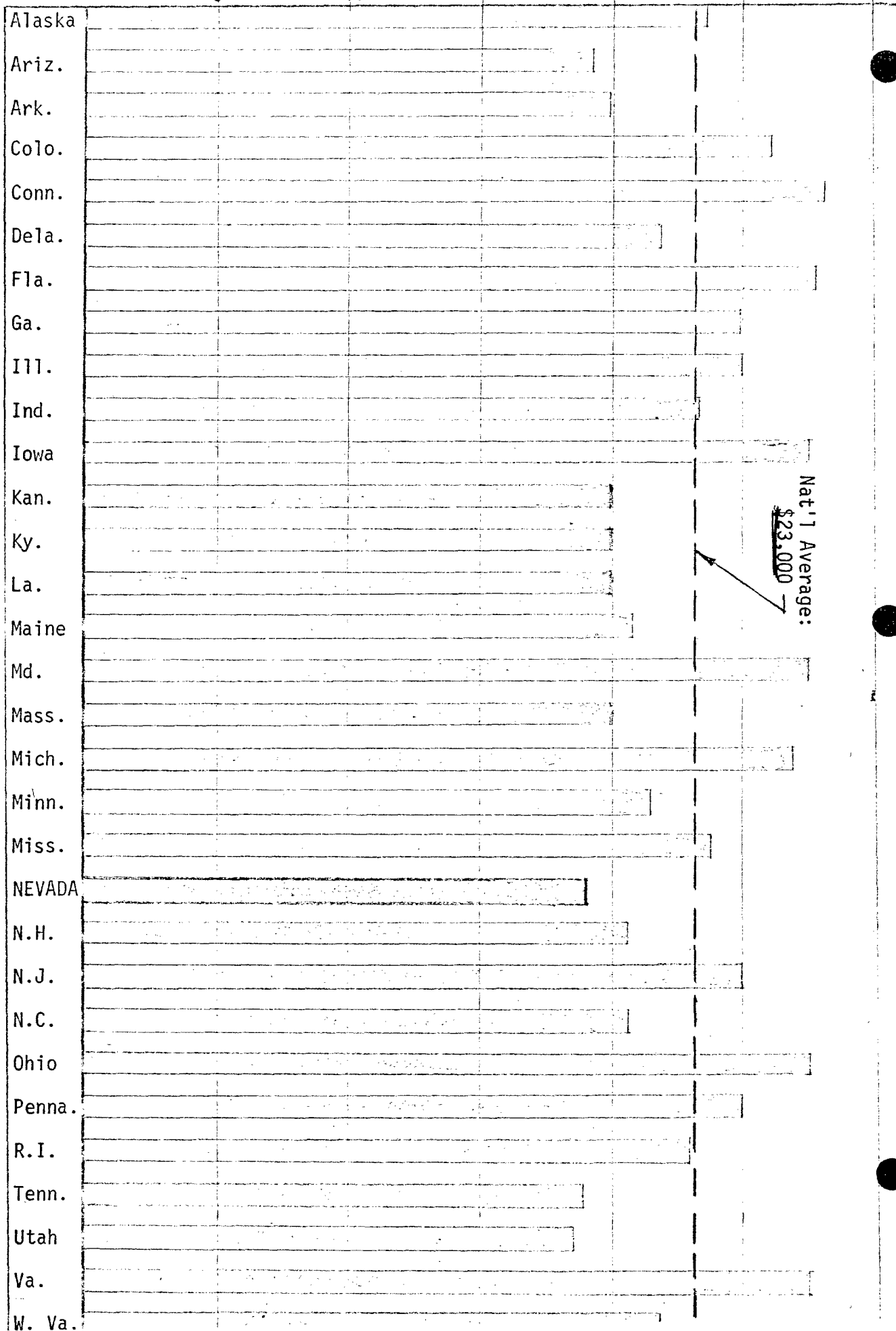
UPPER INCOME SALARIES
FOR
DIRECTOR OR EQUIVALENT
1967 - 1968
VERT. SCALE: 40



\$25,000

SALARIES
\$1,000

5 10 15 20 25 30



STATE HIGHWAY ENGINEERS SALARIES

1967-1968

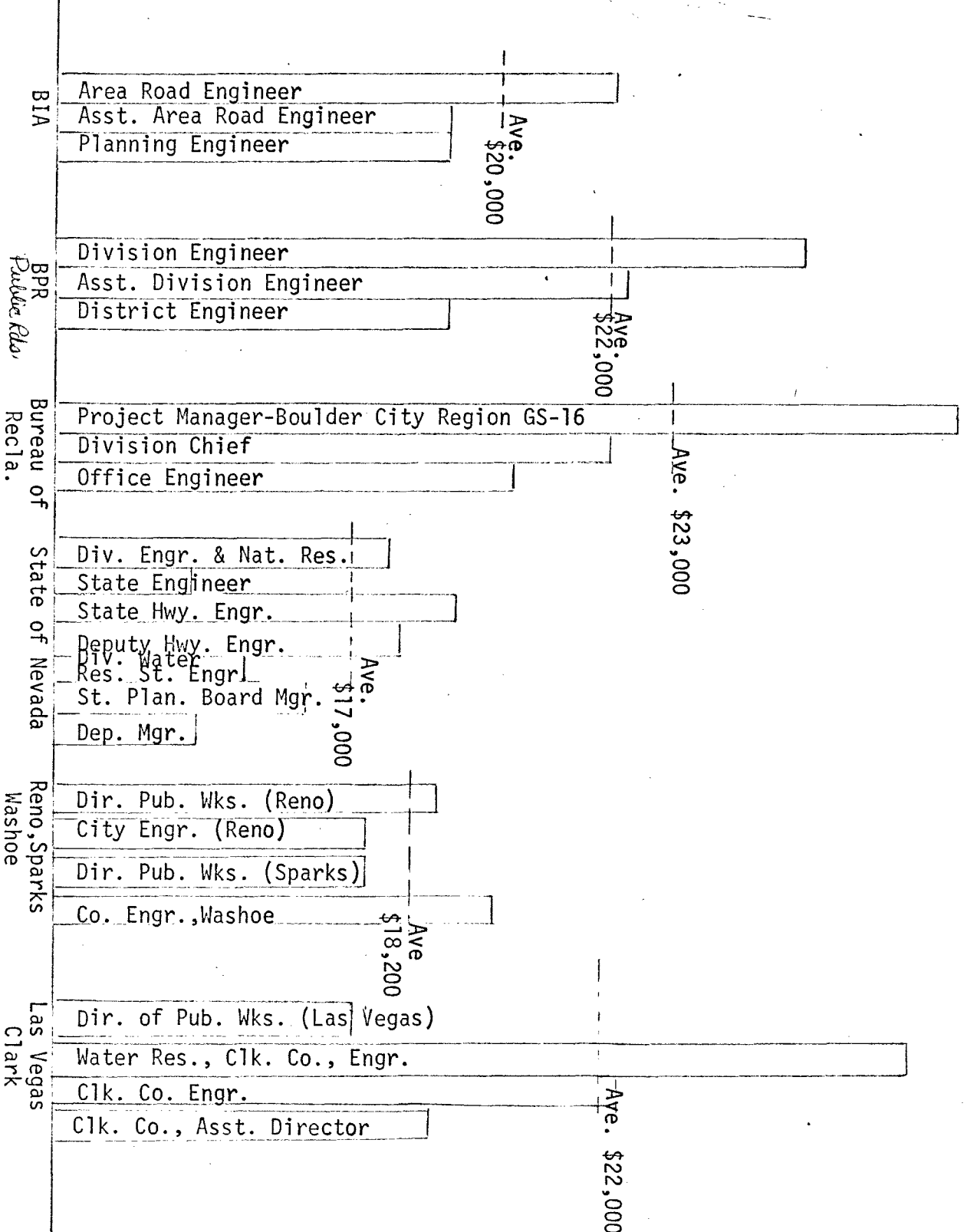
DOLLARS
30,000

25,000

20,000

15,000

12,000



Engineers in Nevada

UNIVERSITY OF NEVADA SYSTEM
University of Nevada Nevada Southern University
Reno Las Vegas
Statewide Programs

NEIL D. HUMPHREY
Chancellor

Suite 340, Arlington Towers
100 N. Arlington Avenue
Reno, Nevada 89501
(702) 784-6801

February 24, 1969

The Honorable Roy Young
Chairman, Ways and Means Committee

The Honorable Floyd Lamb
Chairman, Senate Finance Committee
Carson City, Nevada

Gentlemen:

At the budget hearing February 18, 1969, we were requested to furnish certain information about the University Purchasing Department. I believe the following will supply the information required.

During FY 1967-68 the dollar value of purchases handled were as follows:

	UNR and Public Service	UNLV
Total Purchases	\$ 2,594,000	\$ 626,050
Purchases forwarded to State	152,970	48,096
	<u>\$ 2,441,030</u>	<u>\$ 577,954</u>

If the University had forwarded all purchases to the State and had been charged a 3 per cent administrative charge, the cost would have been:

UNR	\$ 2,441,030	X	.03	=	\$ 73,230
UNLV	577,954	X	.03	=	17,338

The personnel and other costs of the University directly attributable to the increased work load in the purchasing departments were as follows for 1967-68:

	UNR		UNLV
1.00 Buyer	8,856	1.00 Buyer	8,856
1.00 Sr. Clerk-Typist	4,450	Wages	1,227
.50 Specification Writer	2,400	Fringe Benefits	706
Fringe Benefits	1,099	Operating	200
Operating	400		<u>\$10,989</u>
	<u>\$ 17,205</u>		

The Honorable Roy Young
The Honorable Floyd Lamb
February 24, 1969
Page - 2 -

The savings which could be derived from these figures are as follows:

	<u>UNR</u>	<u>UNLV</u>
Estimated Administrative Charge	\$73,230	\$17,338
Less Increased Cost to University	<u>17,205</u>	<u>10,989</u>
Total Savings	\$56,025	\$ 6,349

The above figures would be correct if the State Purchasing Department had made all purchases and had levied a 3 per cent administrative charge on all purchases made. We believe that the estimated savings to the University is a reasonable "ball park" figure; however, even if it had cost us more we would believe it desirable from the standpoint of greater speed and efficiency. We are not at all critical of the State Purchasing Department. They are of considerable assistance to us in certain instances and our relationship with them, as far as I know, is very good.

If there are additional questions in this area, please let me know.

Cordially,


Neil D. Humphrey
Chancellor

NDH:mja

cc: Mr. Howard Barrett

Feb. 19

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
INTRA-DEPARTMENT REIMBURSEMENTS
YEAR 1969-70

	<u>Budget Division</u>	<u>Buildings & Grounds Division</u>	<u>Accounting Division</u>
<u>Funds Available</u>			

DIVISION REIMBURSEMENTS

Budget Division (P.26)	<u>\$16,482</u>		
Buildings & Grounds (P.34)		Not Shown <u>Separately</u>	<u>\$48,354</u>
Accounting Division (p.63)			XXXXXX

Expenditures

Allocation Figures Furnished by the Department
of Administration

<u>DIVISION'S SPECIAL SERVICES - PROJECTS</u>	<u>Total Line Item</u>	<u>Dep. Att'y Gen. Salary</u>	<u>Dir. & Admin. Sec. Salary</u>	<u>Super. Salary</u>	<u>Entire Budget</u>	<u>Other Unexplained</u>
Budget (P.27)	\$ 634	\$ ---	\$ ---	\$ ---	\$ 634	\$ ---
Bldgs. & Grounds (P.36)	13,172	953	3,170	---	8,500	549 *
Motor Pool (P.39)	4,725	---	---	1,391	3,334	---
General Services (P.41)	8,522	---	---	1,391	7,131	---
Purchasing (P.45)	25,135	953	3,170	---	22,233	(1,221) *
Surplus Property (P.47)	1,800	---	---	---	1,800	---
Personnel (P.51)	9,055	2,859	4,754	---	1,423	19 *
Central Data						
Processing (P.54)	300	---	1,584	---	---	(1,284) *
Marlette Lake (P.57)	1,808	---	---	1,391	417	---
Records Services (P.62)	942	---	---	---	942	---
Lost City Museum (P.64)	488	---	---	---	488	---
Total	<u>\$66,581</u>	<u>\$4,765</u>	<u>\$12,678</u>	<u>\$4,173</u>	<u>\$46,902</u>	<u>\$ (1,937)</u>
<u>PROFESSIONAL SERVICES</u>						
Motor Pool (P.39)	\$ 520	\$ ---	\$ ---	\$ ---	\$ ---	\$ 520
General Services (P.41)	28	---	---	---	---	28
Personnel (P.51)	1,963	---	---	---	---	1,963
Central Data						
Processing (P.54)	25,000	---	---	---	1,452	23,548
Marlette Lake (P.57)	41	---	---	---	---	41
Total	<u>\$27,552</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ 1,452</u>	<u>\$26,100</u>
Grand Totals	<u>\$94,133</u>		<u>\$17,443</u>	<u>\$4,173</u>	<u>\$48,354</u>	<u>\$24,163</u>

* The reasons for these variations were not explained in the data furnished by the Department of Administration.

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
INTRA-DEPARTMENT REIMBURSEMENTS
YEAR 1970-71

		<u>Budget Division</u>	<u>Buildings & Grounds Division</u>	<u>Accounting Division</u>		
<u>Funds Available</u>						
<u>DIVISION REIMBURSEMENTS</u>						
Budget Division (P.26)		<u>\$16,482</u>				
Buildings & Grounds (P.34)			<u>Not Shown Separately</u>			
Accounting Division (P.63)				<u>\$50,141</u>		
<u>Expenditures</u>		<u>Allocation Figures Furnished by the Department of Administration</u>				
<u>DIVISION'S SPECIAL SERVICES - PROJECTS</u>	<u>Total Line Item</u>	<u>Dep. Att'y Gen. Salary</u>	<u>Dir. & Admin. Sec. Salary</u>	<u>Super. Salary</u>	<u>Entire Budget</u>	<u>Other Unexplained</u>
Budget (P.27)	\$ 697	\$ ---	\$ ---	\$ ---	\$ 697	\$ ---
Bldgs. & Grounds (P.36)	13,070	898	2,999	---	8,925	248 *
Motor Pool (P.39)	4,861	---	---	1,391	3,470	---
General Services (P.41)	8,800	---	---	1,391	7,409	---
Purchasing (P.45)	25,033	898	2,999	---	22,978	(1,842) *
Surplus Property (P.47)	1,800	---	---	---	1,800	---
Personnel (P.51)	8,558	2,692	4,498	---	1,494	(126) *
Central Data						
Processing (P.54)	300	---	1,498	---	---	(1,198) *
Marlette Lake (P.57)	1,825	---	---	1,391	434	---
Records Services (P.62)	942	---	---	---	942	---
Lost City Museum (P.164)	488	---	---	---	488	---
Total	<u>\$66,374</u>	<u>\$4,488</u>	<u>\$11,994</u>	<u>\$4,173</u>	<u>\$48,637</u>	<u>\$(2,918)</u>
<u>PROFESSIONAL SERVICES</u>						
Motor Pool (P.39)	\$ 520	\$ ---	\$ ---	\$ ---	\$ ---	\$ 520
Gen. Services (P.41)	30	---	---	---	---	30
Personnel (P.51)	2,061	---	---	---	---	2,061
Central Data						
Processing (P.54)	25,000	---	---	---	1,504	23,496
Marlette Lake (P.57)	50	---	---	---	---	50
Total	<u>\$27,661</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ 1,504</u>	<u>\$26,157</u>
Grand Totals	<u>\$94,035</u>		<u>\$16,482</u>	<u>\$4,173</u>	<u>\$50,141</u>	<u>\$23,239</u>

* The reasons for these variations were not explained in the data furnished by the Department of Administration.

STATE OF NEVADA
A REPORT ON THE CENTRAL SERVICES CONCEPT
SERVICES PROVIDED BY THE DIVISIONS OF
THE DEPARTMENT OF ADMINISTRATION
FOR THE FISCAL YEAR ENDED JUNE 30, 1968

The following exhibits and schedule present a comparison of the legislative action taken during the 1967 session with subsequent actual expenditure of funds for the operation of the several divisions of the Department of Administration. The dollar amounts and position numbers are as reported in Executive Budgets for 1967-69 and 1969-71. *25-61*

Exhibit A - Department of Administration - Expenditures for
the Fiscal Year Ended June 30, 1968

Exhibit B - Department of Administration - Employees at the
Close of the Fiscal Year 1967-68

Schedule No. 1 - Department of Administration - Expenditures
Detailed by Categories for the Fiscal Year
Ended June 30, 1968

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
EXPENDITURES FOR THE FISCAL YEAR ENDED JUNE 30, 1968

EXHIBIT A

	Budget as Approved by <u>Legislature</u>	Actual <u>Expenditures</u>	Actual Expenditures Increase (Decrease) <u>Amount</u>	<u>%</u>
<u>BUDGET DIVISION</u>	\$ 149,625	\$ 144,242	\$ (5,383)	(3.6)%
<u>BUILDINGS & GROUNDS DIVISION</u>	532,992	761,477	228,485	42.9
<u>MOTOR POOL</u>	166,260	213,200	46,940	28.2
<u>GENERAL SERVICES REVOLVING FUND -</u> <i>IT, HHG</i>				
<u>CENTRAL MAIL AND TELEPHONE</u>	352,820	532,733	179,913	51.0
<u>PURCHASING DIVISION</u>	217,940	222,480	4,540	2.1
<u>PURCHASING - SURPLUS PROPERTY</u>	65,866	36,768	(29,098)	(44.2)
<u>PERSONNEL DIVISION</u>	223,091	258,699	35,608	16.0
<u>CENTRAL DATA PROCESSING</u>	137,473	143,891	6,418	4.7
<u>RECORDS SERVICES</u>	32,882	47,621	14,739	44.8
<u>ACCOUNTING DIVISION</u> (Note 1)	<u>None</u>	<u>28,536</u>	<u>28,536</u>	<u>---</u>
	<u>\$1,878,949</u>	<u>\$2,389,647</u>	<u>\$510,698</u>	<u>27.2 %</u>

Note 1.

The Accounting Division was not provided for by the Legislature.
It was created by the Budget Director.

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
EMPLOYEES AT THE CLOSE OF THE FISCAL YEAR 1967-68

EXHIBIT B

	<u>Approved by Legislature</u>	<u>Actual Positions</u>	<u>Actual Positions Increase (Decrease)</u>
<u>BUDGET DIVISION</u>	14.00	13.00	(1.00)
<u>BUILDINGS & GROUNDS DIVISION</u>	53.50	61.00	7.50
<u>MOTOR POOL</u>	5.00	6.20	1.20
<u>GENERAL SERVICES REVOLVING FUND - CENTRAL MAIL & TELEPHONE</u>	8.75	10.00	1.25
<u>PURCHASING DIVISION</u>	23.50	21.00	(2.50)
<u>PURCHASING - SURPLUS PROPERTY</u>	7.00	4.00	(3.00)
<u>PERSONNEL DIVISION</u>	22.00	24.00	2.00
<u>CENTRAL DATA PROCESSING</u>	9.00	15.00	6.00
<u>RECORDS SERVICES</u>	2.00	6.00	4.00
<u>ACCOUNTING DIVISION</u>	<u>---</u>	<u>6.00</u>	<u>6.00</u>
Total Number of Employees	<u>144.75</u>	<u>166.20</u>	<u>21.45</u>

Percent of Increase in Number of Positions

Not Specifically Approved by the 1967 Legislature

14.8%

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
EXPENSE CATEGORIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1968

SCHEDULE NO. 1

Page 1

	Budget As Approved By Legislature	Actual Expenditures	Actual Expenditures Increase (Decrease)
<u>BUDGET DIVISION</u>			
Salaries (Note No. 1)	\$129,692	\$112,309	\$(17,383)
Out-of-State Travel	570	863	293
In-State Travel	700	396	(304)
Operating	11,973	15,667	3,694
Equipment	1,240	2,718	1,478
Special Projects	5,000	11,134	6,134
Staff Training	450	1,155	705
Totals	<u>\$149,625</u>	<u>\$144,242</u>	<u>\$ (5,383)</u>

Note No. 1

Funds in the amount of \$5,087 were transferred from the classified salary raise appropriation to the Budget Division. However, funds in the amount of \$12,696 were transferred from the salary expense category to other expense categories.

BUILDINGS & GROUNDS DIVISION

Salaries	\$302,412	\$353,489	\$ 51,077
In-State Travel	4,000	2,449	(1,551)
Operating	220,830	230,667	9,837
Equipment	5,750	11,893	6,143
Leases	---	162,979	162,979
Totals	<u>\$532,992</u>	<u>\$761,477</u>	<u>\$228,485</u>

MOTOR POOL

Salaries	\$ 31,635	\$ 35,525	\$ 3,890
Out-of-State Travel	300	---	(300)
In-State Travel	750	404	(346)
Operating	12,523	13,035	512
Equipment	49,050	60,058	11,008
Vehicle Maintenance	72,002	104,178	32,176
Totals	<u>\$166,260</u>	<u>\$213,200</u>	<u>\$ 46,940</u>

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
EXPENSE CATEGORIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1968

SCHEDULE NO. 1

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	Budget As Approved By Legislature	Actual Expenditures	Actual Expenditures Increase (Decrease)
<u>GENERAL SERVICES - MAIL AND</u>			
<u>TELEPHONE</u>			
Salaries	\$ 46,685	\$ 44,618	\$ (2,067)
Operating	3,035	6,099	3,064
Equipment	100	---	(100)
Postage	48,000	79,904	31,904
Switchboard & W.A.T.S.	255,000	401,564	146,564
Out-of-State Travel	---	449	449
In-State Travel	---	99	99
Totals	<u>\$352,820</u>	<u>\$532,733</u>	<u>\$179,913</u>
<u>PURCHASING DIVISION</u>			
Salaries	\$155,296	\$133,899	\$(21,397)
Out-of-State Travel	500	---	(500)
In-State Travel	1,700	1,350	(350)
Operating	36,509	63,822	27,313
Equipment	11,225	10,541	(684)
Warehouse Payments	12,710	12,868	158
Totals	<u>\$217,940</u>	<u>\$222,480</u>	<u>\$ 4,540</u>
<u>PURCHASING - SURPLUS PROPERTY</u>			
Salaries	\$ 48,040	\$ 26,440	\$(21,600)
Out-of-State Travel	2,500	261	(2,239)
In-State Travel	1,700	885	(815)
Operating	13,626	9,182	(4,444)
Totals	<u>\$ 65,866</u>	<u>\$ 36,768</u>	<u>\$(29,098)</u>
<u>PERSONNEL DIVISION</u>			
Salaries	\$175,532	\$190,510	\$ 14,978
Out-of-State Travel	500	443	(57)
In-State Travel	2,500	5,601	3,101
Operating	43,759	59,962	16,203
Equipment	800	1,290	490
Recruitment Travel	---	893	893
Totals	<u>\$223,091</u>	<u>\$258,699</u>	<u>\$ 35,608</u>

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
EXPENSE CATEGORIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1968

SCHEDULE NO. 1

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	Budget As Approved By Legislature	Actual Expenditures	Actual Expenditures Increase (Decrease)
<u>CENTRAL DATA PROCESSING</u>			
Salaries	\$ 88,183	\$ 95,234	\$ 7,051
Out-of-State Travel	400	215	(185)
In-State Travel	500	78	(422)
Operating	42,265	42,551	286
Equipment	1,125	1,770	645
Training	<u>5,000</u>	<u>4,043</u>	<u>(957)</u>
Totals	<u>\$137,473</u>	<u>\$143,891</u>	<u>\$ 6,418</u>
<u>RECORDS SERVICES</u>			
Salaries	\$ 16,450	\$ 25,044	\$ 8,594
Out-of-State Travel	300	402	102
In-State Travel	282	196	(86)
Operating	6,660	13,753	7,093
Equipment	9,190	7,357	(1,833)
Training	<u>---</u>	<u>869</u>	<u>869</u>
Totals	<u>\$ 32,882</u>	<u>\$ 47,621</u>	<u>\$ 14,739</u>
<u>ACCOUNTING DIVISION</u>			
Salaries	\$ ---	\$ 26,669	\$ 26,669
Operating	---	937	937
Equipment	<u>---</u>	<u>930</u>	<u>930</u>
Totals	<u>\$ ---</u>	<u>\$ 28,536</u>	<u>\$ 28,536</u>