

AFTERNOON SESSION  
May 2, 1979

Chairman Mello called the afternoon meeting to order at 2:15 p.m.

Mr. Bible explained that a letter has been received from Mr. Bart Jacka, Director, Department of Motor Vehicles, in which he stated that the appropriation of \$7,650 in SB 218 to the State Communications Board is no longer required because of the savings realized since the Highway Patrol assumed operation of the microwave system. Since the funds are no longer required to sustain the system through June 30, 1979, Mr. Jacka has requested the reduction in SB 218.

Chairman Mello indicated that an amendment is now being drafted that will delete the appropriation of \$7,650.

#### CENTRAL DATA PROCESSING

Mr. Bible indicated that when the Senate Finance closed this budget they increased the facilities charges by \$5,659 in the first year of the biennium and decreased the funds by \$16,781 in the second year. He explained that this represents a technical adjustment because of a change in the computer depreciation schedule.

Motion made by Mr. Vergiels to delete the \$37,500 regular <sup>\*</sup> appropriation in each year of the biennium; seconded by Mr. Bremner. Mr. Glover abstained.

Motion approved.

Motion made by Mr. Bremner to increase the funds for depreciation by \$5,659 in the first year of the biennium and to decrease the funds for depreciation by \$16,781 in the second year; seconded by Mr. Mann.

Motion approved.

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

#### BDR 32-2156

Chairman Mello indicated that he is in receipt of the BDR 32-2156 which was requested by the Committee. The legislation would remove provisions which allows counties to tax certain real estate to the State of Nevada under certain conditions.

Motion made by Mr. Barengo to introduce the legislation with a "DO PASS" recommendation; seconded by Mr. Bremner. (Mr. Glover, Mr. Hickey, Mr. Webb, and Mrs. Cavnar voted NO) Motion approved.

#### SUPREME COURT - SUBCOMMITTEE REPORT

Mr. Barengo presented the Subcommittee report and recommendations to the Committee which are included as Exhibit "A". He stated that the recommended total General Fund reductions amount to \$4,244,283 in fiscal year 1979-80 and \$4,416,287 in fiscal year 1980-81. Mr. Barengo continued that he wished to highlight some of the recommended changes contained in the Subcommittee report. He stated that the Subcommittee had attempted to equate the Supreme Court positions and salaries with similar positions throughout the State government.

Chairman Mello asked for information about the three individuals who had their salaries increased during the interim period. Mr. Barengo stated that two of those individuals are no longer employed by the courts, and that all the salaries have been returned to their original levels plus normal accrued increases.

Assembly Committee on Ways and Means

## Assembly Committee on Ways and Means

Mr. Barengo indicated that in the Administrative Office of the Courts no new positions had been recommended and that 6.5 existing positions have been recommended for elimination. He added that the budget includes a \$50,000 LEAA grant and that the Subcommittee recommends that most unclassified positions be changed to classified with the exception of the Director and Deputy Director.

Mr. Barengo stated that the Supreme Court personnel were cooperative and receptive, and that the Supreme Court agreed with the proposed changes and the recommendations of the Subcommittee.

AB 534

Mr. Barengo stated that the Subcommittee recommends a "DO PASS" on AB 534 with the following amendments: change the age at which a widow may receive benefits from 65 to 60; change the method of receiving payments to upon death or remarriage to receive the sum of \$600 per month or payments equal to one-half of the pension which the deceased justice would have received under NRS 2.060 whichever is larger; and to re-instate the spouse remarriage clause. Ms. Matteucci indicated that the immediate fiscal impact for these changes would amount to approximately \$10,000 per fiscal year.

Motion made by Mr. Barengo to amend AB 534 as per the Subcommittee's recommendations; seconded by Mr. Mann. Motion approved.

Motion made by Mr. Barengo on AB 534 "DO PASS AS AMENDED"; seconded by Mr. Mann. Motion approved.

AB 532

Mr. Barengo explained that AB 532 will provide for disability retirement for Supreme Court justices and District Court judges if they become physically or mentally incapacitated and are unable to perform their duties of office, regardless of age. He added that if the judge has served four years or more he may retire at one-third of his salary which would be the same amount as if retiring after twelve years. Mr. Barengo stated that the Subcommittee had reached no recommendations on this legislation.

Chairman Mello indicated that if the Committee concurs he would like to withhold action on this bill. The Committee agreed.

AB 535

Mr. Barengo explained that this legislation will provide for pensions for the justices of the Supreme Court and for judges of the District Court to be aligned with the current salaries of those offices. He added that the Subcommittee recommends that each recipient would receive a cost of living increase equivalent to that provided to retired employees and beneficiaries of PERS. Mr. Barengo continued that the retirement requirement should be changed from twelve years to ten years to be consistent with the PERS system, and that if retirement takes place after ten years, the retiree would receive a lower figure, but for each additional year on the bench an increment is gained.

Motion made by Mr. Barengo to adopt the amendments to AB 535; seconded by Mr. Vergiels. Mr. Bremner voted NO. Motion approved.

Motion made by Mr. Bremner to hold action on this legislation; seconded by Mr. Vergiels. Mr. Glover and Mr. Mann voted NO. Motion approved.

Motion made by Mr. Webb to adopt the Subcommittee's report; seconded by Mr. Vergiels. Motion approved.

## Assembly Committee on Ways and Means

Chairman Mello expressed his appreciation to the Subcommittee and presented Mr. Barengo with the "golden scissors" award.

UNIVERSITY OF NEVADA SYSTEM - SUBCOMMITTEE REPORT

Mr. Bible distributed copies of the University Subcommittee's report to the Committee which is included as Exhibit "B". He indicated that a summary sheet is included that details the actions of the Subcommittee. Mr. Bible stated that the Subcommittee is recommending retention of all faculty positions less any vacancies in fiscal year 1979-80 and that a reduction from that level to one-half the number of deleted positions in fiscal year 1980-81 as recommended by the Executive Budget. Mr. Bible pointed out that many of the recommended increases--\$415,139 in fiscal year 1979-80 and \$473,531 in fiscal year 1980-81--result from "budget errors" and represent a revised Executive Budget recommendation.

Mr. Bible stated that it is the recommendation of the Subcommittee that the Committee accept the Governor's recommendations for appropriation requests which appear adequate in the following accounts: INTERCOLLEGIATE ATHLETICS--UNLV; BUSINESS CENTER--SOUTH; STATEWIDE--UNR; INTERCOLLEGIATE ATHLETICS--UNR; SCHOOL OF MEDICAL SCIENCE; COOPERATIVE EXTENSION; SYSTEM COMPUTING CENTER; and NATIONAL DIRECT STUDENT LOAN. He further said that the Subcommittee is recommending that a letter of intent be sent to the University's School of Medical Science to indicate that if the Hughes Gift money is received in either 1979-80 or 1980-81, or both years, that a like amount is to be reverted to the State's General Fund.

Mr. Bible stated that in the University of Nevada System Administration account the Subcommittee recommends a 10% reduction in the level of appropriation in each year of the biennium, and that the University be given the discretion to determine where the reductions will be made.

Mr. Bible said that in the University of Nevada, Las Vegas budget there is a correction for mathematical errors in the first year of the biennium that requires the addition of \$9,794 and a decrease of \$324 in the second year. He added that the major recommendation of the Subcommittee is a reduction of seven faculty positions by current vacancies in fiscal year 1979-80, and an additional decrease of 7.42 faculty positions for fiscal year 1980-81. Mr. Bible commented that a like reduction in faculty positions is also recommended for the UNR campus.

Mr. Bible briefly highlighted some of the other Subcommittee changes and indicated that overall it is recommended that the budget be increased by \$1,856,288 in the first year of the biennium and by \$1,091,749 in the second year.

Motion made by Mr. Mann to adopt the Subcommittee's recommendations; seconded by Mr. Vergiels. Motion approved.

Mr. Webb asked for clarification on the rationale behind continuing the wind-energy program without providing funds for investigation of the other viable energy sources such as ethynol fuel. Mr. Bremner responded that since the State had already invested more than \$200,000 in the wind-energy program, it seemed prudent to continue that project at the present time. He added that the funds are contingent upon receiving \$35,000 in Federal monies.

Mr. Webb asked if a letter of intent could be sent to the University system to request them to direct some of the resources toward alternative fuel systems. Chairman Mello answered that he felt it would be possible, but only if the Senate Finance Committee would agree to the letter's content and jointly draft and co-sign it.

LIBRARY COOPERATION

Mr. Alastuey explained that the on-going impact of the "so-called" Special Project would be \$17,500 in fiscal year 1981-82, and approximately \$19,300 in fiscal year 1982-83.

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

OFFICE OF TRAFFIC SAFETY

Mr. Bible explained that when Mr. Bart Jacka, Director of the Department of Motor Vehicles appeared before the Committee he was questioned if this function could be transferred to the Department of Motor Vehicles so that some economies in operation could be realized. Mr. Bible continued that a letter has been received from Mr. Jacka that indicates that his department has reviewed the Office of Traffic Safety's budget and that it has been determined that approximately 90% of the costs of the administration budget are paid for with Federal funds. The State General Fund provides the additional 10% for operation.

Mr. Jacka continued that under these circumstances very little savings of State monies can be realized even if budget reductions are instituted. The DMV, however, does recommend the following: (1) when one of the top two positions becomes vacant by attrition, then that position should remain unfilled; (2) the student position should be eliminated; (3) the in-state travel account should be reduced to \$9,000 for each year of the biennium; and (4) the physical location of the office should be moved if adequate space becomes available in a state-owned building.

Motion made by Mr. Rhoads to transfer, with Mr. Jacka's recommendations, this division as a separate budget back to the Department of Motor Vehicles; seconded by Mr. Mann. Mr. Hickey, Mr. Barengo, and Mr. Glover voted NO. Mr. Bremner abstained. Motion approved.

TRAFFIC SAFETY FEDERAL GRANTS

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

MOBILE HOME AND TRAVEL TRAILER FUND

Mr. Bible explained that there are two recommended new positions for registration clerks. He continued that these positions and this budget would take over the function of titling mobile homes throughout the State.

Mr. Bremner commented that the Department of Motor Vehicles was handling this function with one-half a position, and he questioned the need for two full positions. Mr. Glover asked Ms. Matteucci if the DMV was current in processing title papers with the half position assigned. Ms. Matteucci responded that they were current.

Motion made by Mr. Webb to delete the request for two new positions; seconded by Mr. Bremner. Motion approved.

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

DIVISION OF HOUSING

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

GAMING CONTROL BOARD

Mr. Bible explained that the Senate Finance eliminated the overtime funds in the amount of \$20,000 in each year of the biennium, and they eliminated terminal annual leave in the amount of \$60,000 in the first year of the biennium and \$75,000 in the second--both of these items were not intended to be budgeted in this account. He stated that the Senate Finance added the following positions: a Management Assistant I; an Administrative Aide (Range A); three Finance Agents in the first year and one in the second year; two Agents I in the first year and one in the second year; and in addition the Senate Finance increased the training funds to \$30,000 in each year of the biennium.

Chairman Mello commented that the additional new positions and funding added by the Senate Finance is based on the rationale that gaming is the number one industry and revenue generator in the State.

Motion made by Mr. Hickey to delete the overtime funds in the amount of \$20,000 in each year of the biennium; seconded by Mrs. Wagner. Motion approved.

Motion made by Mr. Vergiels to delete the terminal annual leave funds in the amount of \$60,000 in the first year of the biennium and \$75,000 in the second year; seconded by Mr. Hickey. Motion approved.

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

GAMING CONTROL BOARD INVESTIGATIVE FUND

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

INSPECTOR OF MINES

Mr. Alastuey indicated that he has re-assembled the budgeted salaries and positions based on the unclassified pay bill and the pay levels that are authorized by the compensation plan of the personnel division, and that he has developed some amended figures. He stated that the work program figure should be corrected to be approximately \$150,000 which includes the amount for salary adjustments in the first year of the biennium. In the second year, the figures are accurate as the salary adjustment reserves were correctly calculated.

Motion made by Mrs. Wagner to subtract the funds in the amount of \$7,974 in fiscal year 1979-80 and \$6,770 in fiscal year 1980-81 from the General Fund appropriation; seconded by Mr. Bremner. Motion approved.

Mr. Alastuey indicated that there is a possibility that this office will obtain additional Federal funding.

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

STATE PARK PLANNING AND DEVELOPMENT

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

DEPARTMENT OF MOTOR VEHICLES -- OFFICE OF THE DIRECTOR

Mr. Bible explained that when Mr. Bart Jacka, Director of the Department of Motor Vehicles appeared before the Committee he requested the addition of executive office equipment in the amount of \$1,500 in the first year of the biennium.

Mrs. Wagner reported on the department's record search program which is currently handled under contract by a private concern. The company charges \$1.50 for each record search and the department is recommending that the amount be increased to \$2.00.

Mr. Bible commented that even with the fee increases, the possibility existed that the department would lose money in each year of the biennium. Mrs. Wagner said that she was informed that there would be no fiscal impact. Mr. Bible stated that he would review the figures.

Mr. Bremner commented that insurance companies utilize the service frequently and if the department can handle the function without using an outside contractor then perhaps monies could be generated for the State.

The Committee agreed to hold the closing of the budget pending Mr. Bible's report.

DEPARTMENT OF MOTOR VEHICLES -- ADMINISTRATIVE SERVICES

Mr. Bible explained that the department has requested an increase in the rent expenditure for facilities in Fallon in the amount of \$10,800 in the first year and \$10,800 in the second year of the biennium.

Motion made by Mr. Rhoads to increase the rent expense by \$10,800 in each year of the biennium; seconded by Mr. Hickey. Motion approved.

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

HIGHWAY PATROL

Mr. Bible explained that an increase in overtime pay for court appearances in the amount of \$30,000 in each year of the biennium is requested. Mr. Bible continued that in other contract services the department has requested an increase of \$6,609 in the first year of the biennium, and \$5,093 in the second year.

Motion made by Mr. Hickey to increase overtime pay by \$30,000 in each year of the biennium, and to increase other contract services by \$6,609 in the first year and by \$5,093 in the second year of the biennium; seconded by Mr. Webb. Motion approved.

Mr. Bible commented that this budget is predicated upon the highway patrol taking over the communications function which is currently being performed by the LEAA Communications Division. He added that a portion of the costs are being paid for by the users of the facility, and that this budget does not include the income that is generated by the fee collections. He stated that if the State continues charging the local agencies for this dispatch service, fee income

amounts to \$54,060 in each year and that amount should be added to the budget in each year of the biennium which would indicate a reduction if a like amount in the General Fund appropriation.

Motion made by Mr. Mann to continue charging user fees for the dispatch service; seconded by Mr. Rhoads. Motion approved.

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

#### DEPARTMENT OF MOTOR VEHICLES -- HIGHWAY PATROL SPECIAL

Mr. Bible indicated that under vehicle operation costs the department requested a decrease of \$62,610 in the first year and \$65,820 in the second year of the biennium. Mr. Bible further explained that under the other furniture and equipment appropriation an increase is requested in the amount of \$49,328 in the first year and by \$49,950 in the second year of the biennium, because the original funding was understated since ten patrolmen will be added in each year of the biennium.

Motion made by Mr. Hickey to amend the budget as per Mr. Bible's explanation; seconded by Mr. Glover. Motion approved.

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

#### HIGHWAY PATROL GRANT ACCOUNT

Motion made by Mr. Barengo to adopt the agency's recommendations; seconded by Mr. Bremner. Motion approved; budget closed.

Motion made by Mr. Bremner to re-open the budget; seconded by Mr. Glover. Motion approved.

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

#### DEPARTMENT OF MOTOR VEHICLES -- DRIVERS LICENSE DIVISION

Mr. Bible explained that two positions currently being funded by the Failure to Appear Program were requested be budgeted into this account as a General Fund salary item. Mr. Bible continued that the Senate Finance has closed this budget by placing all the highways fees in the General Fund and made this account into a General Fund appropriated budget for an annual savings to the Highway Fund and corresponding cost of the General Fund of approximately \$200,000.

Mrs. Wagner asked for an explanation of the Senate Finance's action. Mr. Bible responded that the reason apparently is based on the fact that the Senate Finance does not wish to listen to any more complaints from the Department of Highways about the drivers license division not being self-supporting.

Chairman Mello asked if this situation is related to the conference committee hearing scheduled on AB 294. Mr. Bremner responded that it was.

Chairman Mello indicated that the Committee will hold this budget until after the conference committee hearing.

DEPARTMENT OF MOTOR VEHICLES -- MOTOR CARRIER DIVISION

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

DEPARTMENT OF MOTOR VEHICLES -- MOTOR CARRIER DIVISION

Mr. Bible explained that under the print duplicating and copying item an increase of \$25,800 in the first year and \$28,000 in the second year of the biennium is requested. He stated that under the other furniture and equipment item a decrease is requested of \$25,800 in the first year and no funding request is made in the second year of the biennium.

Motion made by Mr. Bremner to amend the budget as per Mr. Bible's explanation; seconded by Mr. Barengo. Motion approved.

Chairman Mello asked for an explanation of the half-time position request. Ms. Matteucci answered that the opening of the North Las Vegas and Las Vegas offices at night necessitated this position to provide a night duty vehicle inspector.

Chairman Mello asked if they intend to continue the night openings. Ms. Matteucci answered that as far as was known at this time, that was correct.

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

DEPARTMENT OF MOTOR VEHICLES -- AUTOMATION DIVISION

Mr. Bible explained that under the special category in-house an increase in the amount of \$18,768 is requested in each year of the biennium. He stated that in the facilities charges category an increase of \$25,061 is requested in the first year and \$7,247 in the second year of the biennium.

Motion made by Mr. Webb to amend the budget as per Mr. Bible's explanation; seconded by Mr. Hickey. Motion approved.

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

FAILURE TO APPEAR PROGRAM

Motion made by Mr. Barengo to delete the program; seconded by Mr. Hickey. Motion approved; budget closed.

DEPARTMENT OF MOTOR VEHICLES -- MOTOR VEHICLE POLLUTION CONTROL

Motion made by Mr. Vergiels to adopt the Governor's recommendations; seconded by Mr. Webb. Motion approved; budget closed.

The meeting was adjourned at 4:30 p.m.



WAYS AND MEANS COURT SUBCOMMITTEE  
SUMMARY OF RECOMMENDED GENERAL FUND CHANGES

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

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EXHIBIT A  
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WAYS AND MEANS COURT SUBCOMMITTEE  
SUMMARY OF RECOMMENDED GENERAL FUND CHANGES

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

EXHIBIT A

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

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

SUPREME COURT - Continued  
101-1494

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,030,425	\$ 1,092,224	\$ 1,209,735	\$ 1,209,735	1,027,682	\$ 1,256,707	\$ 1,256,707	1,132,843
REVERSIONS	\$ 4,826-							
FEDERAL FUNDS		\$ 23,623						
LEAA GRANT	\$ 26,846							
TRANS FRM JP TRAINING	\$ 2,500	\$ 5,000						
LAW STUDENT TR FEE	\$ 900							
SECURITY SYSTEM GRANT	\$ 4,981							
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 1,060,826</b>	<b>\$ 1,120,847</b>	<b>\$ 1,209,735</b>	<b>\$ 1,209,735</b>		<b>\$ 1,256,707</b>	<b>\$ 1,256,707</b>	

EXISTING POSITIONS

JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	41125
MNGMT ASSISTANT IV	1.00	14,409	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15774
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
CHIEF JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	14,409	1.00	14,899	1.00	14,899	15282	1.00	15,644	1.00	15,644	15944
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	41125
COURT REPORTER	1.00	16,240	1.00	16,711	1.00	16,711	16737	1.00	17,547	1.00	17,547	16737
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	35000
MNGMT ASSISTANT IV	1.00	14,409	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15944
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	12,883	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15944
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
LEGAL ADVISOR	1.00	31,146	1.00	32,677	1.00	32,677	32677	1.00	32,677	1.00	32,677	32677
DEPUTY LEGAL ADVISOR	1.00	24,463	1.00	27,075	1.00	27,075	27075	1.00	28,429	1.00	28,429	27075
LEGAL ASSISTANT	1.00	20,343	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
MNGMT ASSISTANT III	1.00	14,409	1.00	15,188	1.00	15,188	14603	1.00	15,188	1.00	15,188	14603
MNGMT ASSISTANT II	1.00	9,666	1.00	12,193	1.00	12,193	11672	1.00	12,803	1.00	12,803	12200
STUDENT	.50	2,616	.50	2,895	.50	2,895	2651	.50	3,040	.50	3,040	2708
CLERK	1.00	27,015	1.00	29,186	1.00	29,186	29186	1.00	29,186	1.00	29,186	29186
CHIEF DEPUTY CLERK	1.00	16,240	1.00	17,974	1.00	17,974	17125	1.00	18,872	1.00	18,872	17033
DEPUTY CLERK	1.00	12,506	1.00	13,841	1.00	13,841	13987	1.00	14,533	1.00	14,533	11603
ADMIN AID II	1.00	9,026	1.00	9,514	1.00	9,514	8987	1.00	9,514	1.00	9,514	9386
ADMIN AID II	1.00	9,026	1.00	10,490	1.00	10,490	10012	1.00	10,752	1.00	10,752	10454
STUDENT	.50	2,616	.50	2,895	.50	2,895	2651	.50	3,040	.50	3,040	2708
ADMIN AIDE I	1.00	7,805	1.00	8,227	1.00	8,227	7910	1.00	8,638	1.00	8,638	8254
TR TO BUDGET ACCT 6011												
MNGMT ASSISTANT II	1.00	8,145										
DEPUTY DIRECTOR	1.00	25,703										
ADMIN AID II	1.00	8,145										
LEGAL COUNSEL	1.00	16,669										
ACCOUNTANT	1.00	10,091										
STUDENT	.50	2,722										

23700

23700

EXHIBIT A

SUPREME COURT - Continued  
101-1494

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
MNGMT ASSISTANT III		.50						
ACCOUNT CLERK		1.00						
DIRECTOR		1.00						
RESEARCH STATISTICIAN		1.00						
TRAFFIC COURT SPEC		1.00						
ADMIN AID II		1.00						
PROGRAM COORDINATOR		1.00						
TOTAL EXISTING	\$ 675,570	\$ 739,233	\$ 30.00	\$ 627,141	\$ 31.00 30.00	\$ 627,141	\$ 643,937	\$ 31.00 30.00
NEW POSITIONS								
DEPUTY LEGAL ADVISOR			1.00	26,674	1.00	26,674	23700	1.00
LEGAL ASSISTANT II			1.00	20,143	1.00	20,143	18354	1.00
MANAGEMENT ASST II			1.00	10,680	1.00	10,680	9796	1.00
MANAGEMENT ASST II			1.00	10,680	1.00	10,680	9796	1.00
LEGAL ASSISTANT I			1.00	18,354	1.00	18,354		1.00
LEGAL ASSISTANT I			1.00	18,354	1.00	18,354		1.00
LEGAL ASSISTANT I			1.00	18,354	1.00	18,354		1.00
LEGAL ASSISTANT I			1.00	18,354	1.00	18,354		1.00
LEGAL ASSISTANT I			1.00	18,354	1.00	18,354		1.00
LEGAL ASSISTANT I			1.00	18,354	1.00	18,354		1.00
ADMIN AIDE I			1.00	7,587	1.00	7,587		1.00
ADMIN AIDE I			1.00	7,587	1.00	7,587		1.00
ADMIN AIDE I			1.00	7,587	1.00	7,587		1.00
TOTAL NEW			\$ 12.00	\$ 182,708	\$ 12.00	\$ 182,708	\$ 161,646	\$ 12.00
INDUSTRIAL INSURANCE	\$ 5,000	\$ 12,641	\$ 10,854	\$ 10,854	7421	\$ 12,842	\$ 12,842	1176
RETIREMENT	\$ 48,095	\$ 55,139	\$ 64,788	\$ 64,788	56249	\$ 66,716	\$ 66,716	58059
GROUP INSURANCE	\$ 15,067	\$ 20,822	\$ 27,864	\$ 27,864	23328	\$ 34,572	\$ 34,572	28714
PAYROLL ASSESSMENT	\$ 1,325	\$ 1,479	\$ 1,620	\$ 1,620	1406	\$ 1,668	\$ 1,668	1451
UNEMPLOYMENT COMP	\$ 852	\$ 2,957	\$ 3,239	\$ 3,239	2812	\$ 3,336	\$ 3,336	2903
SALARY SAVINGS		\$ 5,298						
LONGEVITY	\$ 1,050	\$ 2,900	\$ 2,300	\$ 2,300	2300	\$ 2,550	\$ 2,550	2550
TERMINAL ANNUAL LEAVE	\$ 4,852				39586			52471
TOTAL SALARY-PAYROLL	\$ 751,811	\$ 833,873	\$ 920,514	\$ 920,514	838,215	\$ 955,635	\$ 955,635	888,298
TOTAL OUT-OF-STATE TRAVEL	\$ 7,791	\$ 4,000	\$ 7,500	\$ 7,500	5000	\$ 7,500	\$ 7,500	5000
TOTAL IN-STATE TRAVEL	\$ 10,409	\$ 11,000	\$ 8,720	\$ 8,720	8720	\$ 8,720	\$ 8,720	8720
OFF SUPPLIES & EXPENSE	\$ 12,467	\$ 6,496	\$ 12,416	\$ 12,416	12416	\$ 13,658	\$ 13,658	13658
OPERATING SUPPLIES	\$ 8,341	\$ 4,900	\$ 8,270	\$ 8,270	8270	\$ 8,684	\$ 8,684	8684
COMMUNICATIONS EXPENSE	\$ 30,782	\$ 28,529	\$ 27,902	\$ 27,902	27902	\$ 30,692	\$ 30,692	30692
PRINT DUPLICATING COPY	\$ 52,807	\$ 54,341	\$ 63,397	\$ 63,397	63397	\$ 71,916	\$ 71,916	71916
INSURANCE EXPENSE	\$ 3,143	\$ 2,987	\$ 3,568	\$ 3,568	3568	\$ 3,568	\$ 3,568	3568
CONTRACTUAL SERVICES	\$ 24,544	\$ 19,500	\$ 25,000	\$ 25,000	25000	\$ 25,000	\$ 25,000	25000
OTHER CONTRACT SERVICE	\$ 24,426	\$ 12,474	\$ 26,000	\$ 26,000	26000	\$ 26,000	\$ 26,000	26000

STAFF ATTY  
LAW CLERK

EXHIBIT A

4

SUPREME COURT - Continued  
101-1494

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

AGENCY BALANCE

EXHIBIT A

5.

(APPENDIX B)

1782

REGULAR APPROPRIATION

LEGAL DEFENSE

1979-80			1980-81		
AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
		\$20,000			\$20,000
		\$20,000			\$20,000

EXHIBIT A

6

This budget is not subject to executive review.

Program Statement

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

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 187,401	\$ 196,866	\$ 207,193	\$ 207,577	208,928	\$ 232,160	\$ 232,955	221,740
REVERSIONS	\$ 212-							
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 187,189</b>	<b>\$ 196,866</b>	<b>\$ 207,193</b>	<b>\$ 207,577</b>		<b>\$ 232,160</b>	<b>\$ 232,955</b>	
<b>EXISTING POSITIONS</b>								
ASSISTANT LIBRARIAN		1.00 15,094	1.00 16,706	1.00 16,706	16,360	1.00 17,541	1.00 17,541	17,125
LAW LIBRARIAN		1.00 21,861	1.00 24,194	1.00 24,194	23,160	1.00 25,404	1.00 25,404	23,160
LIBRARY ASSISTANT		1.00 9,577	1.00 10,599	1.00 10,599	10,453	1.00 11,130	1.00 11,130	10,917
LIBRARY ASSISTANT		1.00 9,059	1.00 10,026	1.00 10,026	9,592	1.00 10,527	1.00 10,527	10,012
STUDENT ASSISTANT		.50 2,692	.50 2,838	.50 2,838	2,651	.50 2,980	.50 2,980	2,758
<b>TOTAL EXISTING</b>	<b>\$ 54,680</b>	<b>\$ 58,283</b>	<b>\$ 64,363</b>	<b>\$ 64,363</b>	<b>62,216</b>	<b>\$ 67,582</b>	<b>\$ 67,582</b>	<b>63,972</b>
<b>NEW POSITIONS</b>								
CATALOG SPECIALIST			1.00 13,342	1.00 13,342	10,680	1.00 14,009	1.00 14,009	11,165
<b>TOTAL NEW</b>			<b>\$ 13,342</b>	<b>\$ 13,342</b>	<b>10,680</b>	<b>\$ 14,009</b>	<b>\$ 14,009</b>	<b>11,165</b>
INDUSTRIAL INSURANCE	\$ 745	\$ 997	\$ 1,043	\$ 1,043	977	\$ 1,257	\$ 1,258	1,157
RETIREMENT	\$ 4,386	\$ 4,663	\$ 6,216	\$ 6,216	5831	\$ 6,527	\$ 6,527	6,210
GROUP INSURANCE	\$ 1,667	\$ 2,539	\$ 3,504	\$ 3,888	3,888	\$ 4,030	\$ 4,824	4,824
PAYROLL ASSESSMENT	\$ 110	\$ 116	\$ 155	\$ 155	146	\$ 163	\$ 163	150
UNEMPLOYMENT COMP.	\$ 111	\$ 233	\$ 311	\$ 311	242	\$ 326	\$ 326	300
UNALLOCATED SALARY	\$	\$ 1,647	\$	\$	SAL. ADJ. 6879	\$	\$ SAL. ADJ. 9625	\$ 9625
LONGEVITY	\$ 150	\$ 350	\$ 400	\$ 400	400	\$ 450	\$ 450	450
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 61,849</b>	<b>\$ 68,828</b>	<b>\$ 89,334</b>	<b>\$ 89,718</b>	<b>91,309</b>	<b>\$ 94,344</b>	<b>\$ 95,139</b>	<b>91,563</b>
OFF SUPPLIES & EXPENSE	\$ 801	\$ 400	\$ 950	\$ 950	950	\$ 990	\$ 990	990
OPERATING SUPPLIES	\$ 3,680	\$ 3,000	\$ 3,900	\$ 3,900	3,900	\$ 3,900	\$ 3,900	3,900

1723

EXHIBIT A

	1977-78		1978-79		1979-80			1980-81		
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
COMMUNICATIONS EXPENSE	\$ 1,241	\$	900	\$	1,531	\$ 1,531	<u>1427</u>	\$ 1,501	\$ 1,501	<u>1501</u>
PRINT DUPLICATING COPY	\$ 46	\$	100	\$	100	\$ 100	<u>100</u>	\$ 100	\$ 100	<u>100</u>
INSURANCE EXPENSE	\$ 836	\$	717	\$	1,000	\$ 1,000	<u>1000</u>	\$ 1,050	\$ 1,050	<u>1030</u>
OTHER CONTRACT SERVICE	\$ 1,049	\$	1,700	\$	3,680	\$ 3,680	<u>3680</u>	\$ 3,915	\$ 3,915	<u>3915</u>
EQUIPMENT REPAIR	\$ 10	\$		\$	210	\$ 210	<u>210</u>			
STATE OWNED BLDG RENT	\$ 22,055	\$	24,916	\$	24,281	\$ 24,281	<u>22,167</u>	\$ 25,438	\$ 25,438	<u>23724</u>
ADV PUBLIC REL EXPENSE	\$ 511	\$		\$	100	\$ 100	<u>100</u>	\$ 100	\$ 100	<u>100</u>
BLDGS & GRDS SERVICES	\$ 591	\$	500	\$	200	\$ 200	<u>1500</u>	\$ 1,500	\$ 1,500	<u>1500</u>
DUES AND REGISTRATIONS	\$ 257	\$	200	\$	325	\$ 325	<u>325</u>	\$ 350	\$ 350	<u>350</u>
INSTRUCTIONAL SUPPLIES	\$ 89,545	\$	93,705	\$	80,400	\$ 80,400	<u>80400</u>	\$ 82,900	\$ 82,900	<u>82900</u>
<b>TOTAL OPERATING EXP</b>	<b>\$ 120,622</b>	<b>\$</b>	<b>126,138</b>	<b>\$</b>	<b>116,677</b>	<b>\$ 116,677</b>	<b>116,459</b>	<b>\$ 121,744</b>	<b>\$ 121,744</b>	<b>118,427</b>
OTHER FURNITUR & EQUIP	\$ 3,638	\$	1,000	\$	410	\$ 410	<u>410</u>	\$ 15,000	\$ 15,000	<u>5000</u>
TRAINING	\$ 1,080	\$	900	\$	772	\$ 772	<u>750</u>	\$ 1,072	\$ 1,072	<u>750</u>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 187,189</b>	<b>\$</b>	<b>196,866</b>	<b>\$</b>	<b>207,193</b>	<b>\$ 207,577</b>		<b>232,160</b>	<b>\$ 232,955</b>	

AGENCY BALANCE

EXHIBIT A

8



ADMIN OFFICE CGLRIS - Continued  
101-6011

1725

LEAD GRANT REGULAR APPROPRIATION	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP. 50,000 176,933	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP. 50,000 184,644	
TOTAL FUNDS AVAILABLE	\$ 569,305	\$ 569,305	\$ 569,305	\$ 569,305	226,983	\$ 609,570	\$ 609,570	\$ 609,570	234,604

EXISTING POSITIONS

TRANS FROM BUDGET 1486											
JUDICIAL PLANNER	X	1.00	20,996	1.00	20,996	20,143	1.00	22,046	1.00	22,046	21,101
MNGMT ASSISTANT II	X	1.00	12,464	1.00	12,464	5,965	1.00	13,087	1.00	13,087	6,238
TRANS FROM SUPREME CRT											
MNGMT ASSISTANT II	X	1.00	12,193	1.00	12,193	11,671	1.00	12,803	1.00	12,803	12,200
DEPUTY DIRECTOR	X	1.00	31,043	1.00	31,043	27,608	1.00	31,043	1.00	31,043	27,608
ADMIN AID II	X	1.00	9,815	1.00	9,815	9,386	1.00	10,306	1.00	10,306	9,796
LEGAL COUNSEL	U	1.00	24,139	1.00	24,139		1.00	25,345	1.00	25,345	
ACCOUNTANT	U	1.00	16,688	1.00	16,688	12,760	1.00	17,523	1.00	17,523	13,342
STUDENT	U	.50	2,895	1.00	2,895		.50	3,040	1.00	3,040	
MNGMT ASSISTANT III	U	.50	6,662	1.00	6,662		.50	6,995	1.00	6,995	
ACCUNT CLERK	U	1.00	10,698	1.00	10,698	8,794	1.00	11,233	1.00	11,233	9,182
DIRECTOR	U	1.00	32,677	1.00	32,677	28,943	1.00	32,677	1.00	32,677	28,943
RESEARCH STATISTICIAN	X	1.00	16,688	1.00	16,688	15,994	1.00	17,523	1.00	17,523	16,737
TRAFFIC COURT SPEC	U	1.00	17,866	1.00	17,866		1.00	18,755	1.00	18,755	
ADMIN AID II	U	1.00	9,815	1.00	9,815		1.00	10,306	1.00	10,306	
PROGRAM COORDINATOR	U	1.00	20,043	1.00	20,043		1.00	21,045	1.00	21,045	
TOTAL EXISTING		14.00	\$ 244,682	15.00	\$ 244,682	8.5	14.00	\$ 253,731	15.00	\$ 253,731	8.5

NEW POSITIONS

PERSONEL OFFICER	U	1.00	24,271	1.00	24,271		1.00	25,484	1.00	25,484	
MAN ASST II	U	1.00	10,680	1.00	10,680		1.00	11,165	1.00	11,165	
INTERNAL AUDITOR	U	1.00	16,737	1.00	16,737		1.00	17,524	1.00	17,524	
ACCUNT CLERK	U	1.00	9,796	1.00	9,796		1.00	10,227	1.00	10,227	
ACCOUNT CLERK	U	1.00	9,796	1.00	9,796		1.00	9,796	1.00	9,796	
ADM AIDE II	U	1.00	8,988	1.00	8,988		1.00	9,387	1.00	9,387	
ADM ASST	U	1.00	15,994	1.00	15,994		1.00	16,737	1.00	16,737	
LEGAL ASSIST IV	U	1.00	24,271	1.00	24,271		1.00	25,445	1.00	25,445	
TOTAL NEW		7.00	\$ 110,737	7.00	\$ 110,737		8.00	\$ 125,765	8.00	\$ 125,765	
SALARY ADJUSTMENT						12,261					17,330
INDUSTRIAL INSURANCE		\$	4,763	\$	4,763	1,893	\$	5,845	\$	5,845	2,235
RETIREMENT		\$	28,434	\$	28,434	1,301	\$	30,360	\$	30,360	1,612
GRUP INSURANCE		\$	14,256	\$	14,256	5,832	\$	18,492	\$	18,492	12,36
PAYROLL ASSESSMENT		\$	711	\$	711	283	\$	759	\$	759	290
UNEMPLOYMENT COMP		\$	1,422	\$	1,422	365	\$	1,518	\$	1,518	521
TOTAL SALARY-PAYROLL		\$	405,005	\$	405,005	173,399	\$	436,470	\$	436,470	181,431
TOTAL OUT-OF-STATE TRAVEL		\$	2,800	\$	2,800	800	\$	3,200	\$	3,200	800

EXHIBIT

9.

1726

	1977-78			1979-80			1980-81		
	ACTUAL	WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL				\$ 12,000	\$ 12,000	5000	\$ 10,000	\$ 10,000	5000
OFF SUPPLIES & EXPENSE				\$ 8,000	\$ 8,000	900	\$ 9,000	\$ 9,000	1000
OPERATING SUPPLIES				\$ 2,000	\$ 2,000	500	\$ 2,300	\$ 2,300	550
COMMUNICATIONS EXPENSE				\$ 12,000	\$ 12,000	1300	\$ 14,000	\$ 14,000	1400
PRINT DUPLICATING COPY				\$ 7,000	\$ 7,000	500	\$ 6,000	\$ 6,000	550
INSURANCE EXPENSE				\$ 500	\$ 500	0	\$ 500	\$ 500	0
CONTRACTUAL SERVICES				\$ 30,000	\$ 30,000	1000	\$ 35,000	\$ 35,000	1000
OTHER CONTRACT SERVICE				\$ 15,000	\$ 15,000	10,335	\$ 17,000	\$ 17,000	6,335
STATE OWNED BLDG RENT				\$ 25,000	\$ 25,000	14,100	\$ 30,000	\$ 30,000	14,100
CUES AND REGISTRATIONS				\$ 3,000	\$ 3,000	500	\$ 3,500	\$ 3,500	500
MISCELLANEOUS				\$ 1,000	\$ 1,000	500	\$ 1,100	\$ 1,100	500
IMPROV/STRUC ATTCH FIX				\$ 2,000	\$ 2,000	0	\$ 4,000	\$ 4,000	0
TOTAL OPERATING EXP				\$ 105,500	\$ 105,500	29,635	\$ 122,400	\$ 122,400	29,935
OFF FURN & EQUIP				\$ 10,000	\$ 10,000	1000	\$ 2,500	\$ 2,500	0
OTHER FURN & EQUIP				\$ 7,000	\$ 7,000	0	\$ 7,500	\$ 7,500	0
TOT. CAPITAL OUTLAY EQ.				\$ 17,000	\$ 17,000		\$ 10,000	\$ 10,000	
JUDICIAL PLANNING COUNCILS						17019			14438
LAW STUDENT TRAINING				\$ 7,000	\$ 7,000	0	\$ 7,500	\$ 7,500	0
LEGAL DEFENSE				\$ 20,000	\$ 20,000	0	\$ 20,000	\$ 20,000	0
TOTAL AGENCY EXPENDITURES				\$ 569,305	\$ 569,305	226,933	\$ 609,570	\$ 609,570	234,604

AGENCY BALANCE

EXHIBIT A

10

JUDICIAL EDUCATION  
101-1487

1222

This budget is not subject to executive review.

Program Statement

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

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

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_  
Date Budget Closed \_\_\_\_\_

EXHIBIT A

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

822

Program Statement

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

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

Date Budget Closed \_\_\_\_\_

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

*DELETE BUDGET  
TRANSFER FUNDS  
AND functions to AOC*

EXHIBIT

12

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OTHER BUILDING RENT	\$ 3,609	\$ 2,500	\$ 3,700	\$ 3,700		\$ 3,700	\$ 3,700	
ADV PUBLIC REL EXPENSE	\$ 56	\$ 50	\$ 70	\$ 70		\$ 70	\$ 70	
HOST EXPENSES	\$ 37	\$ 150	\$ 150	\$ 150		\$ 150	\$ 150	
BLDGS & GRDS IMPROVE	\$ 9	\$ 50	\$ 25	\$ 25		\$ 25	\$ 25	
<b>TOTAL OPERATING EXP</b>	<b>\$ 28,406</b>	<b>\$ 17,120</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>		<b>\$ 36,000</b>	<b>\$ 36,000</b>	
EQUIPMENT	\$ 6,648	\$ 612	\$ 5,000	\$ 5,000		\$ 3,000	\$ 3,000	
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 73,782</b>	<b>\$ 71,722</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	

AGENCY BALANCE

1729

EXHIBIT A

13.



DISTRICT JUDGES SALARY - Continued  
101-1490

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

AGENCY BALANCE

1731

EXHIBIT A

15

DISTRICT JUDGES AND WIDOWS PENSIONS  
101-1491

(APPENDIX H)

This budget is not subject to executive review.

Program Statement

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

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

AGENCY BALANCE

EXHIBIT A



DISTRICT JUDGES TRAVEL  
101-1493

This budget is not subject to the usual executive review.

Sub-Account Explanations

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

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

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

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

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 40,580	\$ 40,580	\$ 45,000	\$ 45,000	40,000	\$ 46,000	\$ 46,000	40,000
REVERSIONS	\$ 5,011-							
RECEIPTS DISQUAL FEES		\$ 500			300			300
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 35,569</b>	<b>\$ 41,080</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>40,500</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>40,500</b>
<b>TOTAL OUT-OF-STATE TRAVEL</b>	<b>\$ 3,697</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>5,500</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>5,500</b>
<b>TOTAL IN-STATE TRAVEL</b>	<b>\$ 31,607</b>	<b>\$ 34,480</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>	<b>35,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>35,000</b>
DUES AND REGISTRATIONS	\$ 265	\$ 600						
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 35,569</b>	<b>\$ 41,080</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>40,500</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>40,500</b>
<b>AGENCY BALANCE</b>								

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EXHIBIT A

17

This budget is not subject to executive review.

Program Statement

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

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

AGENCY BALANCE

1734

A

EXHIB.

18.

RETIRED JUDGE/JUSTICE DUTY FUND  
101-1496

This budget is not subject to executive review.

Program Statement

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

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

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

AGENCY BALANCE

EXHIBIT A 1735

19.

Program Statement

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

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

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

	1977-78		1978-79		1979-80			1980-81		
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 17,100	\$	18,200	\$	42,064	\$ 42,064	20,000	\$ 47,132	\$ 47,132	20,000
REVERSIONS	\$ 3,838									
INTERIM FINANCE ALLOCA	\$ 25,464									
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 38,726</b>	<b>\$</b>	<b>18,200</b>	<b>\$</b>	<b>42,064</b>	<b>\$ 42,064</b>		<b>\$ 47,132</b>	<b>\$ 47,132</b>	
<b>EXISTING POSITIONS</b>										
MNGMT ASSISTANT										
TOTAL EXISTING	\$ 5,908	\$ .50	6,019	\$ .50	6,662	\$ .50	6,662	\$ .50	6,995	\$ .50
INDUSTRIAL INSURANCE	\$ 88	\$	103	\$	85	\$	89	\$	107	\$
RETIREMENT	\$ 479	\$	482	\$	533	\$	533	\$	560	\$
GROUP INSURANCE	\$ 241	\$	562	\$	648	\$	648	\$	804	\$
PAYROLL ASSESSMENT	\$	\$	12	\$	13	\$	13	\$	14	\$
UNEMPLOYMENT COMP	\$ 12	\$	24	\$	27	\$	27	\$	28	\$
BD AND CCHM SALARIES	\$ 840									
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 7,568</b>	<b>\$</b>	<b>7,202</b>	<b>\$</b>	<b>7,972</b>	<b>\$ 7,972</b>	<b>-0-</b>	<b>\$ 8,508</b>	<b>\$ 8,508</b>	<b>-0-</b>
<b>OPERATING</b>										
OFF SUPPLIES & EXPENSE	\$ 1,233	\$		\$	2,500	\$	2,500	\$ 4600	\$ 3,500	\$ 3,500
COMMUNICATIONS EXPENSE	\$ 179	\$		\$	600	\$	600	\$	1,000	\$ 1,000
PRINT DUPLICATING COPY	\$ 167	\$		\$	1,200	\$	1,200	\$	1,400	\$ 1,400
CONTRACTUAL SERVICES	\$	\$		\$	14,892	\$	14,892	\$ 4000	\$ 15,824	\$ 15,824
OTHER CONTRACT SERVICE	\$ 2,419	\$		\$	4,000	\$	4,000	\$	4,500	\$ 4,500
<b>TOTAL OPERATING EXP</b>	<b>\$ 3,998</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>23,192</b>	<b>\$ 23,192</b>	<b>8600</b>	<b>\$ 26,224</b>	<b>\$ 26,224</b>	<b>8600</b>
JUDICIAL COMMISSION	\$ 1,912									
JUD DISCIPLINE TRVL	\$ 1,419	\$		\$	2,000	\$	2,000	\$	2,200	\$ 2,200
JUDICIAL SELECTION	\$ 68	\$	3,000				3400			3400
JUDICIAL DISCIPLINE	\$ 23,761	\$	7,998	\$	8,900	\$	8,900	\$ 8000	\$ 10,200	\$ 10,200
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 38,726</b>	<b>\$</b>	<b>18,200</b>	<b>\$</b>	<b>42,064</b>	<b>\$ 42,064</b>	<b>20,000</b>	<b>\$ 47,132</b>	<b>\$ 47,132</b>	<b>20,000</b>

AGENCY BALANCE

1736  
EXHIBIT A

20.

This budget is not subject to executive review

Program Statement

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

Date of Hearing \_\_\_\_\_

Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

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

AGENCY BALANCE

EXHIBIT A

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This budget is not subject to executive review.

Program Statement

This budget account will fund the following expenses:

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

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

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

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

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

SB 366 Salaries for Justices of the Peace and Municipal Court Judges - It is recommended that the salaries of the justices of the peace and municipal court judges be funded from the State General Fund beginning July 1, 1979. In addition to a financial relief to the cities and counties, the adoption of a statewide compensation plan will provide a reasonable basis for judicial salaries.

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 3,550,000	\$ 3,550,000	<u>0</u>	\$ 3,669,000	\$ 3,669,000	<u>0</u>
TOTAL FUNDS AVAILABLE			\$ 3,550,000	\$ 3,550,000		\$ 3,669,000	\$ 3,669,000	
UNIFIED COURT EXPENSE			\$ 3,550,000	\$ 3,550,000	<u>0</u>	\$ 3,669,000	\$ 3,669,000	<u>0</u>
TOTAL AGENCY EXPENDITURES			\$ 3,550,000	\$ 3,550,000		\$ 3,669,000	\$ 3,669,000	
AGENCY BALANCE		SB 366		1,580,860	<u>0</u>		1,580,860	<u>0</u>
		SB 423		1,604,130	<u>0</u>		1,608,950	<u>0</u>
		SB 452- JURIS		1,139,059	<u>0</u>			

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EXHIBIT

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May 2, 1979

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE  
FROM: University of Nevada System Subcommittee  
SUBJECT: Budget Recommendations

INTRODUCTION

Attached is a summary sheet showing the actions of the Subcommittee on the quarterly budget of the University of Nevada System. At both UNLV and UNR the Subcommittee is recommending retention of all current faculty positions, less any vacancies, in FY 1979-80 and a reduction from that level by 1/2 of the number of deleted positions recommended by the Executive Budget. This should allow for an orderly transition to achieve a staffing pattern for lower enrollment levels. Also, it should be noted that many of the recommended increases--\$415,139 in FY 1979-80 and \$473,531 in FY 1980-81--result from "budget errors" and represent a revised Executive Budget recommendation.

GOVERNOR'S RECOMMENDATIONS APPEAR ADEQUATE

<u>Appropriation Area</u>	<u>Page</u>
Intercollegiate Athletics - UNLV	230.20
Business Center - South	230.23
Statewide - UNR	230.46
Intercollegiate Athletics - UNR	230.52
School of Medical Science*	230.58
Cooperative Extension	230.62
System Computing Center	230.66
National Direct Student Loan	230.91

\* Send letter of intent indicating that if the Hughes Gift money is received in either 1979-80 or 1980-81, or both years, that a like amount is to be reverted to the State's General Fund.

UNIVERSITY RECOMMENDATIONS--GENERAL FUND

<u>Appropriation Area</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
<u>System Administration - Budget Page 230.2</u>			
A. Reduce the recommended appropriation by 10% in each year of the biennium:		\$ (78,852)	\$ (83,950)
<u>University of Nevada - Las Vegas - Budget Page 230.6</u>			
A. Correction for budget errors		9,794	(324)
B. Reduce faculty positions by current vacancies (7) in FY 1979-80 and an additional 7.42 in FY 1980-81:		377,544	200,966
		<u>387,338</u>	<u>200,642</u>
<u>Statewide Programs - University of Nevada Las Vegas - Budget Page 230.18</u>			
A. Restore classified Museum Attendant position:		13,321	13,888
<u>Clark County Community College - Budget Page 230.26</u>			
A. Corrections for budget errors:		185,248	202,805
B. Reduction for administrative overhead:			(100,000)
		<u>\$ 185,248</u>	<u>\$ 102,805</u>
<u>University of Nevada - Reno - Budget Page 230.33</u>			
A. Corrections for budget errors:		(170)	(84,740)
B. Reduce faculty positions by current vacancies (11.76) in FY 1979-80 and an additional 15.23 in FY 1980-81:		854,758	454,887
		<u>854,788</u>	<u>454,708</u>
<u>Business Center - North - Budget Page 230.55</u>			
A. Reduce total positions from 66.66 to 61.66:		(81,759)	(84,740)

EXHIBIT B

2.



UNIVERSITY RECOMMENDATIONS--GENERAL FUND

<u>Appropriation Area</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
<u>Agricultural Experiment Station - Budget Page 230.64</u>			
A. Add investigation of arid land development with drip irrigation of Moapa/Pahrump Station and at the Fort Mohave Demonstration Farm:		\$ 54,000	\$ 46,000
<u>University Press - Budget Page 230.70</u>			
A. Increase 1/2 time Administrative Aid II to full time:		5,168	5,397
B. Provide contract funds for editing:		<u>7,500</u>	<u>7,500</u>
		\$ 12,668	\$ 12,897
<u>Western Nevada Community College - Budget Page 230.72</u>			
A. Corrections for budget errors:		203,480	253,440
B. Reduction for administrative overhead:			(100,000)
C. Increase for utilities and property rent:		<u>100,500</u>	<u>35,000</u>
		<u>303,980</u>	<u>(188,440)</u>
<u>Northern Nevada Community College - Budget Page 230.81</u>			
A. Corrections for budget errors:		16,787	17,789
B. Coordinator Compensation:		12,100	12,825
C. Travel for Regents' meetings:		6,000	6,500
D. Additional student help:		<u>7,000</u>	<u>7,000</u>
		\$ 41,887	\$ 44,114
<u>Desert Research Institute - Budget Page 230.92</u>			
A. Reduce Administration, add Weather modification for existing state funded weather modification areas, add Truckee River Project, and Wind Energy (\$35,000) contingent on receipt of Federal Funds:		163,669	196,945
<u>One-Shot for Transitional Salaries - Budget Page A16</u>			
A. Eliminate because positions funded in FY 1979-80 budgets of UNLV and UNR:		\$(616,353)	
Totals:		\$ (616,353)	\$1,091,749
		\$1,856,288	\$1,091,749

3. EXHIBIT B 1211