

Committee in session at 7:30 a.m. Senator Floyd R. Lamb was in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman  
Senator James I. Gibson, Vice Chairman  
Senator Eugene V. Echols  
Senator Norman D. Glaser  
Senator Thomas R.C. Wilson (absent for part of voting)  
Senator Lawrence E. Jacobsen  
Senator Clifford E. McCorkle

ABSENT: None

OTHERS: Ronald W. Sparks, Chief Fiscal Analyst  
PRESENT: Eugene Pieretti, Deputy Fiscal Analyst  
Howard Barrett, Budget Director  
Charles Wolff, Director, Dept. of Prisons  
Paul Cohen, Administrative Health Services Officer  
Noel Clark, Director, Dept. of Energy  
Kelly Jackson, Deputy Director, Dept. of Energy  
Ralph DiSibio, Director, Dept. of Human Resources  
Fred Daniels, consulting engineer, Carson City,  
member of Nevada Metric Committee  
Ron Gutzman, consultant, Dept. of Education and  
member of Nevada Metric Committee  
John Rice, Associated Press  
Cy Ryan, United Press

AB 328      Appropriation to department of prisons for purchase of equipment for certain correctional centers.

Charles Wolff, Director, Department of Prisons, said they are requesting \$54,000 for the Southern Nevada Correctional Center which includes \$17,500 for a trash compactor, \$19,000 for X-ray equipment, and \$17,500 for a 5-yard dump truck.

For the Northern Nevada Correctional Center, the request is for a transportation van for \$9,000 which will replace a 1968 International Travel-All with 100,000 miles on it; \$100,000 is for replacement of equipment at the laundry that is in excess of 50 years old, \$8,900 for a cream separator and \$15,000 for a 1-1/2 ton delivery truck to deliver dairy products. The total amount for the Northern Nevada Correctional Center is \$132,900. They had also requested \$15,000 for a bus to transport employees from Las Vegas to the Jean prison, but this was deleted by the Ways and Means Committee.

Senator Gibson moved to amend AB 328 and put the bus back in.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Gibson moved "Do Pass" AB 328 as amended.

Seconded by Senator Jacobsen.

Motion carried unanimously.

AB 371      Supplemental appropriation to health division for purchase of plasma spectograph.

Paul Cohen, Administrative Health Services Officer, State Division of Health, said this bill is a one-shot appropriation requested by for a plasma spectograph.

Senator Gibson moved "Do Pass" AB 371.

Seconded by Senator Wilson.

Motion carried unanimously.

SB 509      Appropriation to department of energy to economize use of energy in state facilities.

Noel Clark, Director, Department of Energy, and Kelly Jackson, Deputy Director of the department, presented this bill. Mr. Clark said the purpose of this money at the present time is to provide fundings for retrofits and updating for energy conservation purposes in state facilities. He said there is no federal subsidy available. This would be a State expenditure for heating systems, doors, insulation, etc. It would be under the supervision of the Public Works Board.

Senator Wilson moved to amend SB 509 by having it under the jurisdiction of Interim Finance.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Gibson moved to amend the bill to strike the words "for the purpose of matching federal subsidies."

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Jacobsen moved "Do Pass as Amended" on SB 509.

Seconded by Senator Wilson.

Motion carried unanimously.

SB 508      Reorganizes mental hygiene and mental retardation.

Dr. DiSibio, Director, Department of Human Resources, said the bill clarifies the language in the statutes to all the flexibility for reorganization within the division. It deletes several cross references with regard to institute director, director of the facility, and administrative officer. It also allows for a medical program coordinator to add more responsibility than just signing prescriptions.

Senator Wilson asked Dr. DiSibio whether or not it puts in statutory form the reorganization which was accomplished in the various budget modifications. Dr. DiSibio said it didn't because, for example, there is no mention within the statutory language of area coordinators.

Senator Wilson asked if it gave them the general flexibility to create or not to create an area coordinator in the future. Dr. DiSibio said that was correct. The unclassified positions will be the area coordinators and division directors.

No action on Senate Bill 508, pending further information.

SB 119      Creates metric system advisory council.

Testimony on this bill provided by Fred Daniels, a consulting engineer with an office in Carson City, and a member of the Nevada Metric Committee. (See Attachment A.) Also testifying was Ron Gutzman, member of the Nevada Metric Committee and also a consultant for the Department of Education. Mr. Gutzman stated that his support for the bill is to get correct metric information to the general public; and it would be much easier in education. If it is sanctioned by the legislature and the Governor, they would be in a much better position to provide the necessary services to the people. He stated there are 15 different metric systems. The Metric Act of 1975 was introduced to prevent the nation from going into the different systems and make it one international system.

2283



(SB 119 - bill action continued)

Senator McCorkle moved to indefinitely postpone SB 119.

Seconded by Senator Echols.

Senators Jacobsen and Wilson voted no.

Motion carried.

Senator Lamb then discussed the legislative bills before the Committee having general fund impact. (See Attachments B and C.)

Southern Nevada Museum, Las Vegas

Project 79-43

After a short discussion the Committee decided to bring Bill Wright back for further testimony.

SUPREME COURT - Page 144

Senator Wilson moved to approve the revised budget.

Seconded by Senator Gibson.

Motion carried unanimously.

LAW LIBRARY - Page 148

Senator Gibson moved to approve the revised budget.

Seconded by Senator Wilson.

Motion carried unanimously.

ADMINISTRATIVE OFFICE OF THE COURTS - Page 151

Senator Gibson moved to approve the revised budget.

Seconded by Senator Wilson.

Motion carried unanimously.

JUDICIAL EDUCATION - Page 153

Senator Gibson moved to approve the revised budget.

Seconded by Senator Wilson.

Motion carried unanimously.

JUDICIAL PLANNING - Page 154

Senator Gibson moved to delete the budget.

Seconded by Senator Wilson.

Motion carried.

BUREAU OF MATERNAL AND CHILD HEALTH - Page 260

Senator Gibson moved to approve the changes requested by the Bureau to reduce the Blue Shield category and the medical category; and add 4 positions.

Seconded by Senator Wilson.

Motion carried.

CANCER SCREENING

The total cost of the program requested is \$79,250 the first year

(Cancer Screening - continued)

and \$82,526 the second year of the biennium. The Salaries are \$37,000, In-State Travel is \$7,000, Operating Expense is \$26,000, and there is \$81,000 in the category of sub-grants (4 grants at \$2,000 each).

After a short discussion, there was no action by the Committee.

HONOR CAMP - Page 501 (See Attachment E)

Ron Sparks provided the Committee with a revised budget for the operation of both the Northern and Southern Honor Camps.

Senator McCorkle moved to approve the revised budget.

Seconded by Senator Jacobsen.

Motion carried unanimously.

HONOR CAMP (From the Prison) - Page

This budget includes the prison's costs of the expansion of the Northern Honor Camp from the 72 inmates recommended by the Governor to 100 inmates. (See Attachment E.)

Senator Jacobsen moved to approve the revised budget.

Seconded by Senator Gibson.

Motion carried.

Senator Wilson absent.

SOUTHERN NEVADA HONOR CAMP (See Attachment E.)

Total cost for the prison would be \$555,000 next year and \$224,000 the year after for the new Southern Nevada Honor Camp.

Senator Jacobsen moved to approve the new budget.

Seconded by Senator Echols.

Motion carried.

Senator Wilson absent.

79-55 - Community College

Senator Gibson said the learning resource center at the Clark County Community College was the top priority for all community colleges, and the number three priority for the University. It wasn't funded in the Governor's recommendation. This is to be built strictly from student fees raised at the North Las Vegas campus. Senator Gibson suggested to the Committee that they fund the engineering and design which amounts to \$275,000 from student fees.

Senator Gibson moved to add this item to the capital improvement budget.

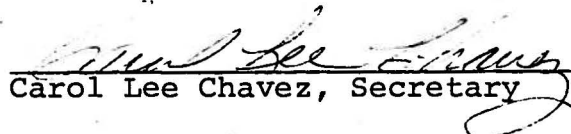
Seconded by Senator McCorkle.

Motion carried unanimously.

Meeting adjourned at 9:45 a.m.

Respectfully submitted,

APPROVED:

  
Carol Lee Chavez, Secretary

  
Floyd R. Lamb, Chairman

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A G E N D A

Senate Committee on      Finance

Date Friday, April 27, 1979

Time 7:30 a.m.      Room 231

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<u>Bills or Resolutions to be considered</u>	<u>Subject</u>	<u>Counsel Requested*</u>
A.B. 328	Appropriation to department of prisons for purchase of equipment for certain correctional centers.	
A.B. 371	Supplemental appropriation to health division for purchase of plasma spectograph.	
S.B. 509	Appropriation to department of energy to economize use of energy in state facilities.	
S.B. 508	Reorganizes mental hygiene and mental retardation.	
S.B. 119.	Creates metric system advisory council.	

\*Please do not ask for Counsel unless necessary.

STATEMENT OF THE GOALS  
OF THE  
NEVADA METRIC COMMITTEE

The Nevada Metric Committee (NMC) is organized at the initiative of the U.S. Department of Commerce in Reno, in cooperation with the Nevada Department of Education. It is a volunteer group with the purpose of helping Nevada institutional activities, such as Industry, Education, and Government, cope with the problems of changing over to the use of the International System of Units (SI) as the predominant measurement system. The Committee is formed in recognition of the rapid acceleration in the 100-year-old evolution of U.S. industrial commitment to metric and the imminence of legislation committing the federal government to the national goal of a predominantly metric U.S. within a decade.

The primary goals of NMC are to respond to today's need for:

1. A highly visible source of advice and information about conversion scheduling and transition problems among the many different industrial and community activities.
2. An organized surveillance of events and expectations pertinent to metric changeover with a view to initiating prudent planning within public activities such as Education and State and local government.

A special function of NMC is to provide support to the Department of Commerce in the event of an increase in demand for informational activity that may follow national legislation.

To these ends the NMC is organized with a membership representation from a wide spectrum of public and private activity. Membership is open to anyone whose interest and position holds promise of a significant contribution to CMC goals.

To maintain an orderly direction and effectiveness, NMC will contain the offices of chairman, vice chairman, and secretary elected by majority vote of members on hand. The chairman will call and preside over meetings. In the absence of the chairman, the vice chairman will call and preside over meetings.

NMC is considered an ad hoc effort based on the expectation that growth of official bodies offering services similar to those provided by NMC will likely follow national legislation. It is a function of NMC to be alert to changing conditions, to offer itself to whatever official authority may be organizing volunteer metrication service groups.





## NEVADA METRIC COMMITTEE

c/o Office of the Director, Nevada District Office  
U. S. Department of Commerce, 2028 Federal Building  
300 Booth Street, Reno, NV 89509 Phone: (702) 784-5203

### OFFICERS

*President - Fred Daniels  
Daniels Engineering, Ltd.*

*Vice Presidents  
Ron Gutzman  
Nevada Department of Education*

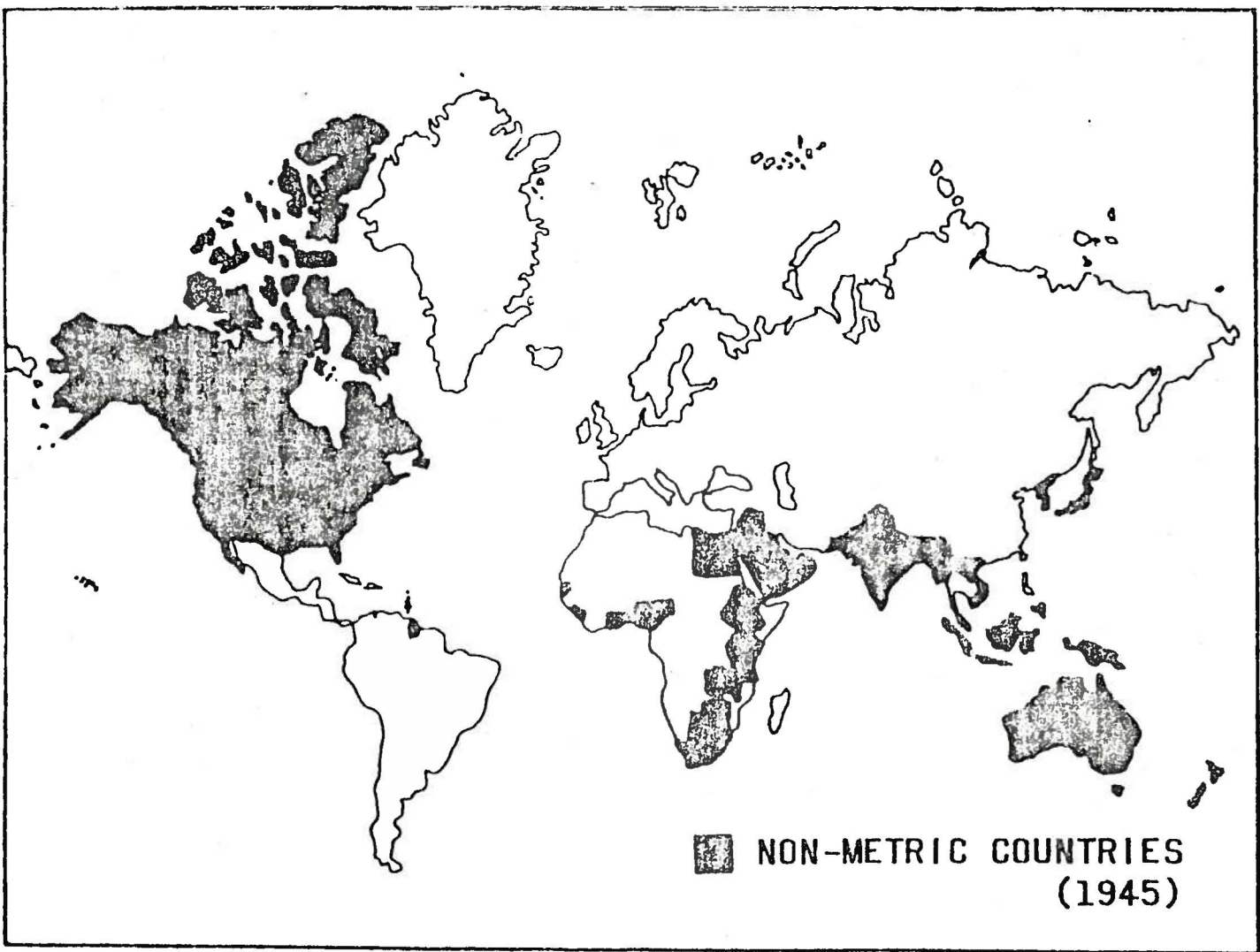
*Karl Havelik  
Nevada State Highway Department*

*Walter Headrick  
Nevada Department of Agriculture  
Bureau of Weights and Measures*

*Jim Sale  
Sierra Pacific Power Company*

*Executive Secretary  
J. Jerry Jeremy  
U. S. Department of Commerce*

*Treasurer  
Hans Wolfe  
First National Bank of Nevada*





# ● ISLANDS IN A METRIC WORLD

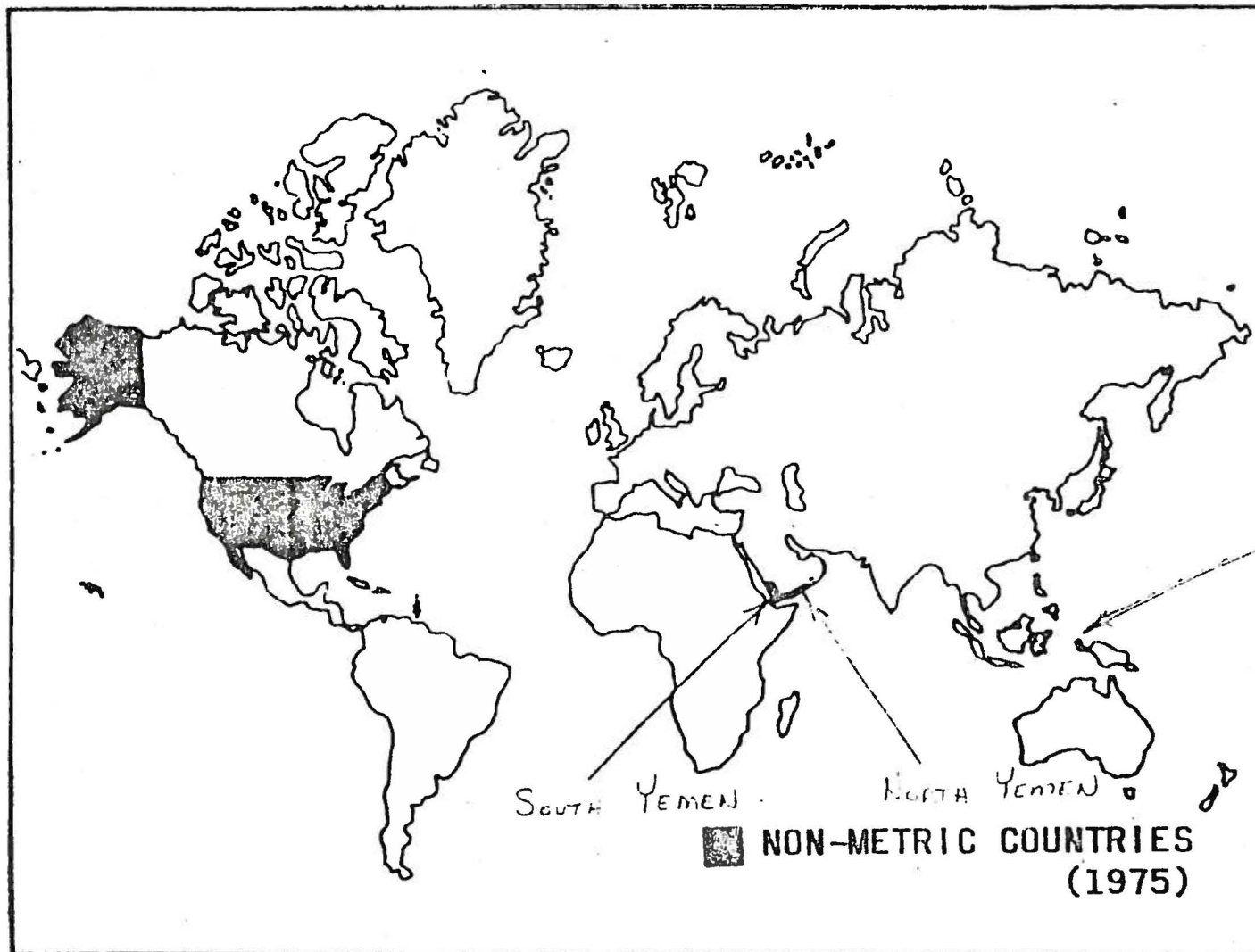


EXHIBIT A

Prepared by Fiscal Analysis Division  
April 4, 1979

LEGISLATIVE BILLS BEFORE SENATE FINANCE  
HAVING GENERAL FUND IMPACT

Bill No.	Title	FY 1979	FY 1980	FY 1981
S.B. 22	Veterans' Home and Loan Fund	\$	\$20,000,000	\$
S.B. 23	Vocational Education Assistance		4,000,000	4,000,000
S.B. 31	Desert Research Institute-Revolving Fund		1,000,000	
S.B. 123	Economic Development Promotion	300,000		
S.B. 195	Develop Water Resources		30,000,000	
S.B. 206	State Supplemental Assistance to Disabled		5,531,412	6,652,541
S.B. 282	Transfer Boulder Dam Canyon Federal Funds to Clark County		300,000	300,000
S.B. 286	National Art Train	30,000		
S.B. 304	Carson Tahoe Hospital	155,000		
S.B. 306	Combine Museum and Historical Society within Department		57,436	54,405
S.B. 317	State Economy Fund		2,000,000	
S.B. 326	Divert Percentage of Gaming License Fees to Aging Services Division		605,105	683,000
S.B. 337	Financial Assistance to Senior Citizens to Move Mobile Homes		46,727	62,487
S.B. 363	Witness Mileage Allowance	No Fiscal Note	Received Yet	
S.B. 404	Oil Portraits of Governors		15,000	
S.B. 411	Motor Pool Revolving Fund and Auto Replacement	411,600		
A.B. 575	Bill Draft Appropriation to Budget Division	95,000		



Prepared by Fiscal Analysis Division  
April 4, 1979GOVERNOR'S BUDGET  
LEGISLATIVE REQUESTS REQUIRING LEGISLATIVE ACTION

Bill No.	Title	FY 1979	FY 1980	FY 1981
S.B. 208	Dept. of Prisons-Director, Perquisites	\$ 6,986	\$	\$
S.B. 213	MH/MR Automated Management System	96,000		
S.B. 214	UNR, UNLV Transitional Salaries	616,353		
S.B. 222	Motor Pool Cars-Gaming, Parole & Probation	257,600		
S.B. 224	Parole and Probation	137,844		
S.B. 319	Eliminate County Participation-Child Welfare Services		260,180	303,960
A.B. 6	State Printer-Equipment and D.P. Costs	350,483		
A.B. 254	Purchasing Division-Land Purchase		45,000	
A.B. 293	General Obligation Bond Repayment Fund	16,500,000		
A.B. 294	Drivers License Personnel (Highway Fund)	81,938		
A.B. 297	Cooperative Library-Machine Readable Catalog Feasibility	20,000		
A.B. 298	Division of State Lands-Parks Boundary	100,000		
A.B. 299	Environmental Protection Equipment	128,600		
A.B. 300	Dept. of Education-Policy Recodification	20,000		
A.B. 302	Interim Finance	2,130,848		
A.B. 303	Historic Society-Preservation of Historic Photographs	51,951		
A.B. 304	Department of Education-Capital Expenditures	3,750,000		
A.B. 305	Treasurer-Travel Revolving Fund	50,000		
A.B. 325	Highway Department-Equipment	5,000,000		
A.B. 326	Department of Prisons-NSP	200,458		
A.B. 327	State Parks CIP's	1,500,000		
A.B. 328	Department of Prisons-SNCC and NNCC	201,900		
A.B. 363	Department of Prisons-Warehouse Fund		250,000	
A.B. 371	Health Division-Equipment	118,000		
A.B. 372	CBS, Washoe-Supplemental	80,222		
A.B. 373	Department of Prisons-Supplemental	448,505		
A.B. 417	Classified Salary Adjustment-8% CPI-5.5% Trigger-1.0%	1,864,509	3,865,626 1,448,378 264,577	4,296,018 3,166,842 579,132
A.B. 451	Commission on the Future	20,000		
A.B. 515	Computer Security	40,000		
A.B. 533	Department of Prisons-Revolving Fund		3,500	
A.B. 579	Dept. of Education-School Financing Study		50,000	
<u>No Introduction</u>				
	Sr. Citizens' Property Tax Deferral		5,350,000	
	Lincoln County School District	225,000		
	Unclassified Salary Adjustment	222,900	195,845	392,398
	Capital Improvement Projects	75,131,800		

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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	1,209,735	\$ 1,256,707	\$ 1,256,707	1,256,707
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	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
CHIEF JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	14,409	1.00	14,899	1.00	14,899	15282	1.00	15,644	1.00	15,644	15444
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	41125
COURT REPORTER	1.00	16,240	1.00	16,711	1.00	16,711	16737	1.00	17,547	1.00	17,547	16737
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	35,000	1.00	35,000	1.00	35,000	35000	1.00	35,000	1.00	35,000	35000
MNGMT ASSISTANT IV	1.00	14,409	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	12,883	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
JUSTICE	1.00	37,625	1.00	47,250	1.00	47,250	47250	1.00	47,250	1.00	47,250	47250
MNGMT ASSISTANT IV	1.00	12,883	1.00	15,948	1.00	15,948	15282	1.00	16,745	1.00	16,745	15994
LAW CLERK	1.00	16,669	1.00	18,448	1.00	18,448	18354	1.00	19,371	1.00	19,371	18354
LEGAL ADVISOR	1.00	31,146	1.00	32,677	1.00	32,677	32677	1.00	32,677	1.00	32,677	32677
DEPUTY LEGAL ADVISOR	1.00	24,463	1.00	27,075	1.00	27,075	27075	1.00	28,429	1.00	28,429	27075
LEGAL ASSISTANT	1.00	20,343	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
LEGAL ASSISTANT	1.00	16,669	1.00	18,448	1.00	18,448	17524	1.00	19,371	1.00	19,371	18354
MNGMT ASSISTANT III	1.00	14,409	1.00	15,188	1.00	15,188	14603	1.00	15,188	1.00	15,188	14603
MNGMT ASSISTANT II	1.00	9,666	1.00	12,193	1.00	12,193	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	2758
CLERK	1.00	27,015	1.00	29,186	1.00	29,186	29186	1.00	29,186	1.00	29,186	29186
CHIEF DEPUTY CLERK	1.00	16,240	1.00	17,974	1.00	17,974	17125	1.00	18,872	1.00	18,872	17933
DEPUTY CLERK	1.00	12,506	1.00	13,841	1.00	13,841	13987	1.00	14,533	1.00	14,533	14603
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	10612	1.00	10,752	1.00	10,752	10454
STUDENT	.50	2,616	.50	2,895	.50	2,895	2651	.50	3,040	.50	3,040	2758
ADMIN AIDE I	1.00	7,805	1.00	8,227	1.00	8,227	7910	1.00	8,638	1.00	8,638	8254
TR TO BUDGET ACCT 6C11												
MNGMT ASSISTANT II	1.00	8,145										
DEPUTY DIRECTOR	1.00	25,703										
ADMIN AID II	1.00	8,145										
LEGAL COUNSEL	1.00	16,669										
ACCOUNTANT	1.00	10,091					23700					23700
STUDENT	.50	2,722										

EXHIBIT B

STAFF ATTY

2393



SUPREME COURT - Continued  
101-1494

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

NEW POSITIONS

STAFF ATTNY  
LAW CLERK

DEPUTY LEGAL ADVISOR	U		1.00		26,674		1.00		26,674	23700		1.00		26,674	1.00		26,674	1.00		26,674	1.00		23,200
LEGAL ASSISTANT II	U		1.00		20,143		1.00		20,143	18354		1.00		21,150	1.00		21,150	1.00		21,150	1.00		18,354
MANAGEMENT ASST II	U		1.00		10,680		1.00		10,680	9796		1.00		11,165	1.00		11,165	1.00		11,165	1.00		10,227
LEGAL ASSISTANT I	U		1.00		18,354		1.00		18,354	9796		1.00		19,226	1.00		19,226	1.00		19,226	1.00		10,227
LEGAL ASSISTANT I	U		1.00		18,354		1.00		18,354			1.00		19,226	1.00		19,226	1.00		19,226	1.00		
LEGAL ASSISTANT I	U		1.00		18,354		1.00		18,354			1.00		19,226	1.00		19,226	1.00		19,226	1.00		
LEGAL ASSISTANT I	U		1.00		18,354		1.00		18,354			1.00		19,226	1.00		19,226	1.00		19,226	1.00		
LEGAL ASSISTANT I	U		1.00		18,354		1.00		18,354			1.00		19,226	1.00		19,226	1.00		19,226	1.00		
ADMIN AIDE I	U		1.00		7,587		1.00		7,587			1.00		7,910	1.00		7,910	1.00		7,910	1.00		
ADMIN AIDE I	U		1.00		7,587		1.00		7,587			1.00		7,910	1.00		7,910	1.00		7,910	1.00		
ADMIN AIDE I	U		1.00		7,587		1.00		7,587			1.00		7,910	1.00		7,910	1.00		7,910	1.00		
TOTAL NEW			12.00		182,708		12.00	4.00	182,708	61646		12.00	4.00	190,014	12.00	4.00	190,014	12.00	4.00	190,014	12.00	4.00	67,500

INDUSTRIAL INSURANCE	\$	5,000	\$	12,641	\$	10,854	\$	10,854	7421	\$	12,842	\$	12,842	4176
RETIREMENT	\$	48,095	\$	55,139	\$	64,788	\$	64,788	56247	\$	66,716	\$	66,716	52059
GROUP INSURANCE	\$	15,067	\$	20,822	\$	27,864	\$	27,864	23329	\$	34,572	\$	34,572	28944
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	\$		\$		\$		34582	\$		\$		52471
TOTAL SALARY-PAYROLL	\$	751,811	\$	833,873	\$	920,514	\$	920,514	838,215	\$	955,635	\$	955,635	888,000

TOTAL OUT-OF-STATE TRAVEL	\$	7,791	\$	4,000	\$	7,500	\$	7,500	5000	\$	7,500	\$	7,500	5000
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TOTAL IN-STATE TRAVEL	\$	10,409	\$	11,000	\$	8,720	\$	8,720	8120	\$	8,720	\$	8,720	8720
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OFF SUPPLIES & EXPENSE	\$	12,467	\$	6,496	\$	12,416	\$	12,416	12416	\$	13,658	\$	13,658	13658
OPERATING SUPPLIES	\$	8,341	\$	4,900	\$	8,270	\$	8,270	8270	\$	8,684	\$	8,684	8684
COMMUNICATIONS EXPENSE	\$	30,782	\$	28,529	\$	27,902	\$	27,902	27902	\$	30,692	\$	30,692	30692
PRINT DUPLICATING COPY	\$	52,807	\$	54,341	\$	63,397	\$	63,397	60700	\$	71,916	\$	71,916	65000
INSURANCE EXPENSE	\$	3,143	\$	2,987	\$	3,568	\$	3,568	3568	\$	3,568	\$	3,568	3568
CONTRACTUAL SERVICES	\$	24,544	\$	19,500	\$	25,000	\$	25,000	12500	\$	25,000	\$	25,000	25000
OTHER CONTRACT SERVICE	\$	24,426	\$	12,474	\$	26,000	\$	26,000	26000	\$	26,000	\$	26,000	26000

EXHIBIT B

1004



	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>67,666</u>	\$ 72,573	\$ 72,573	<u>72,573</u>
MAIN. CF BLDGS & GRDS	\$ 231							
CLOTH. & UNIFORM ALLOW		\$ 260	\$ 300	\$ 300	<u>300</u>	\$ 300	\$ 300	<u>300</u>
BLDGS & GRDS SERVICES	\$ 18		\$ 200	\$ 200	<u>5,200</u>	\$ 5,200	\$ 5,200	<u>200</u>
DUES AND REGISTRATICNS	\$ 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><u>224,535</u></b>	<b>\$ 266,229</b>	<b>\$ 266,229</b>	<b><u>240,325</u></b>
OFF FURNITURE & EQUIP	\$ 13,555	\$ 3,120	\$ 10,175	\$ 10,175	<u>5,212</u>	\$ 1,622	\$ 1,622	<u>500</u>
OTHR FURNITUR & EQUIP	\$ 5,558		\$ 18,501	\$ 18,501	<u>10,000</u>	\$ 17,001	\$ 17,001	<u>15,000</u>
<b>TOT. CAPITAL OUTLAY EQ.</b>	<b>\$ 19,113</b>	<b>\$ 3,120</b>	<b>\$ 28,676</b>	<b>\$ 28,676</b>	<b><u>15,212</u></b>	<b>\$ 18,623</b>	<b>\$ 18,623</b>	<b><u>10,500</u></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						
COMMUNICATINS EXPENSE		\$ 5,500						
PRINT DUPLICATING COPY		\$ 3,500						
CONTRACTUAL SERVICES		\$ 4,000						
OTHER CONTRACT SERVICE		\$ 9,000						
OTHER BUILDING RENT		\$ 12,000						
DUES & REGISTRATICNS		\$ 3,000						
<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

5602

EXHIBIT B

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	1157
RETIREMENT	\$ 4,386	\$ 4,663	\$ 6,216	\$ 6,216	5837	\$ 6,527	\$ 6,527	6010
GROUP INSURANCE	\$ 1,667	\$ 2,539	\$ 3,504	\$ 3,888	3888	\$ 4,030	\$ 4,824	4824
PAYROLL ASSESSMENT	\$ 110	\$ 116	\$ 155	\$ 155	146	\$ 163	\$ 163	150
UNEMPLOYMENT COMP.	\$ 111	\$ 233	\$ 311	\$ 311	272	\$ 326	\$ 326	300
UNALLOCATED SALARY		\$ 1,647		SAL. ADJ.	6879		SAL. ADJ.	9535
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>97,563</b>
OFF SUPPLIES & EXPENSE	\$ 801	\$ 400	\$ 950	\$ 950	950	\$ 990	\$ 990	990
OPERATING SUPPLIES	\$ 3,680	\$ 3,000	\$ 3,900	\$ 3,900	3900	\$ 3,900	\$ 3,900	3900

966

EXHIBIT B



LAW LIBRARY - Continued  
101-2889

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
COMMUNICATIONS EXPENSE	\$ 1,241	\$ 900	\$ 1,531	\$ 1,531	<del>1427</del>	\$ 1,501	\$ 1,501	<del>1501</del>
PRINT DUPLICATING COPY	\$ 46	\$ 100	\$ 100	\$ 100	<del>100</del>	\$ 100	\$ 100	<del>100</del>
INSURANCE EXPENSE	\$ 836	\$ 717	\$ 1,000	\$ 1,000	<del>1000</del>	\$ 1,050	\$ 1,050	<del>1050</del>
OTHER CONTRACT SERVICE	\$ 1,049	\$ 1,700	\$ 3,680	\$ 3,680	<del>3680</del>	\$ 3,915	\$ 3,915	<del>3915</del>
EQUIPMENT REPAIR	\$ 10	\$	\$ 210	\$ 210	<del>210</del>	\$	\$	<del>210</del>
STATE OWNED BLDG RENT	\$ 22,055	\$ 24,916	\$ 24,281	\$ 24,281	<del>22,867</del>	\$ 25,438	\$ 25,438	<del>25,421</del>
ADV PUBLIC REL EXPENSE	\$ 511	\$	\$ 100	\$ 100	<del>100</del>	\$ 100	\$ 100	<del>100</del>
BLDGS & GRDS SERVICES	\$ 591	\$ 500	\$ 200	\$ 200	<del>1500</del>	\$ 1,500	\$ 1,500	<del>1500</del>
DUES AND REGISTRATIONS	\$ 257	\$ 200	\$ 325	\$ 325	<del>325</del>	\$ 350	\$ 350	<del>350</del>
INSTRUCTIONAL SUPPLIES	\$ 89,545	\$ 93,705	\$ 80,400	\$ 80,400	<del>80,400</del>	\$ 82,900	\$ 82,900	<del>82,900</del>
<b>TOTAL OPERATING EXP</b>	<b>\$ 120,622</b>	<b>\$ 126,138</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	<del>410</del>	\$ 15,000	\$ -15,000	<del>5000</del>
TRAINING	\$ 1,080	\$ 900	\$ 772	\$ 772	<del>750</del>	\$ 1,072	\$ 1,072	<del>750</del>
<b>TOTAL AGENCY EXPENDITURES</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>	

AGENCY BALANCE

2600

EXHIBIT B



	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP. <i>50,000</i>	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP. <i>50,000</i>
LEAA GRANT REGULAR APPROPRIATION			\$ 569,305	\$ 569,305	176,933	\$ 609,570	\$ 609,570	184,604
TOTAL FUNDS AVAILABLE			\$ 569,305	\$ 569,305	226,933	\$ 609,570	\$ 609,570	234,604
<b>EXISTING POSITIONS</b>								
TRANS FROM BUDGET 1486								
JUDICIAL PLANNER			1.00 20,996	1.00 20,996	20,143	1.00 22,046	1.00 22,046	21,101
MNGMT ASSISTANT II			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			1.00 12,193	1.00 12,193	11,671	1.00 12,803	1.00 12,803	12,200
DEPUTY DIRECTOR			1.00 31,043	1.00 31,043	27,608	1.00 31,043	1.00 31,043	27,608
ADMIN AID II			1.00 9,815	1.00 9,815	9,386	1.00 10,306	1.00 10,306	9,796
LEGAL COUNSEL			1.00 24,139	1.00 24,139		1.00 25,345	1.00 25,345	
ACCOUNTANT			1.00 16,688	1.00 16,688	12,760	1.00 17,523	1.00 17,523	13,342
STUDENT			.50 2,895	1.00 2,895		.50 3,040	1.00 3,040	
MNGMT ASSISTANT III			.50 6,662	1.00 6,662		.50 6,995	1.00 6,995	
ACCUNT CLERK			1.00 10,698	1.00 10,698	8,794	1.00 11,233	1.00 11,233	9,182
DIRECTOR			1.00 32,677	1.00 32,677	28,943	1.00 32,677	1.00 32,677	28,943
RESEARCH STATISTICIAN			1.00 16,688	1.00 16,688	15,994	1.00 17,523	1.00 17,523	16,737
TRAFFIC COURT SPEC			1.00 17,866	1.00 17,866		1.00 18,759	1.00 18,759	
ADMIN AID II			1.00 9,815	1.00 9,815		1.00 10,306	1.00 10,306	
PROGRAM COORDINATOR			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	141,264	14.00 \$ 253,731	15.00 \$ 253,731	145,147
<b>NEW POSITIONS</b>								
PERSONEL OFFICER			1.00 24,271	1.00 24,271		1.00 25,484	1.00 25,484	
MAN ASST II			1.00 10,680	1.00 10,680		1.00 11,165	1.00 11,165	
INTERNAL AUDITOR			1.00 16,737	1.00 16,737		1.00 17,524	1.00 17,524	
ACCOUNT CLERK			1.00 9,796	1.00 9,796		1.00 10,227	1.00 10,227	
ACCOUNT CLERK						1.00 9,796	1.00 9,796	
ADM AIDE II			1.00 8,988	1.00 8,988		1.00 9,387	1.00 9,387	
ADM ASST			1.00 15,994	1.00 15,994		1.00 16,737	1.00 16,737	
LEGAL ASSIST IV			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	
<b>SALARY ADJUSTMENT</b>								
INDUSTRIAL INSURANCE			\$ 4,763	\$ 4,763	12,261	\$ 5,845	\$ 5,845	17,330
RETIREMENT			\$ 28,434	\$ 28,434	1,393	\$ 30,360	\$ 30,360	2,235
GRUP INSURANCE			\$ 14,256	\$ 14,256	1,321	\$ 18,492	\$ 18,492	1,612
PAYROLL ASSESSMENT			\$ 711	\$ 711	542	\$ 759	\$ 759	723
UNEMPLOYMENT COMP			\$ 1,422	\$ 1,422	223	\$ 1,518	\$ 1,518	290
TOTAL SALARY-PAYROLL			\$ 405,005	\$ 405,005	173,399	\$ 436,470	\$ 436,470	181,343
TOTAL OUT-OF-STATE TRAVEL			\$ 2,800	\$ 2,800	800	\$ 3,200	\$ 3,200	800

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	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1980-81 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	5000	\$ 10,000	\$ 10,000	5000
OFF SUPPLIES & EXPENSE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	900	\$ 9,000	\$ 9,000	1000
OPERATING SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	500	\$ 2,300	\$ 2,300	350
COMMUNICATIONS EXPENSE	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	1500	\$ 14,000	\$ 14,000	1400
PRINT DUPLICATING COPY	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	500	\$ 6,000	\$ 6,000	550
INSURANCE EXPENSE	\$ 500	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	
CONTRACTUAL SERVICES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	1000	\$ 35,000	\$ 35,000	1000
OTHER CONTRACT SERVICE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	10,335	\$ 17,000	\$ 17,000	16,335
STATE OWNED BLDG RENT	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	14,100	\$ 30,000	\$ 30,000	14,100
COES AND REGISTRATIONS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	500	\$ 3,500	\$ 3,500	500
MISCELLANEOUS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	500	\$ 1,100	\$ 1,100	500
IMPROV/STRUC ATTCH FIX	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		\$ 4,000	\$ 4,000	
TOTAL OPERATING EXP	\$ 105,500	\$ 105,500	\$ 105,500	\$ 105,500	29,635	\$ 122,400	\$ 122,400	29,935
OFF FURN & EQUIP	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	1000	\$ 2,500	\$ 2,500	0
OTHER FURN & EQUIP	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0	\$ 7,500	\$ 7,500	0
TOT. CAPITAL OUTLAY EQ.	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000		\$ 10,000	\$ 10,000	
JUDICIAL TRAINING (STATE)					17099			14438
LAW STUDENT TRAINING	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0	\$ 7,500	\$ 7,500	0
LEGAL DEFENSE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0	\$ 20,000	\$ 20,000	0
TOTAL AGENCY EXPENDITURES	\$ 569,305	\$ 569,305	\$ 569,305	\$ 569,305	226,933	\$ 609,570	\$ 609,570	234,604
AGENCY BALANCE								



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.

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

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

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

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

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 99,661	\$ 99,661	-0-	\$ 109,626	\$ 109,626	
BAL FWD FROM OLD YR	\$ 18,303	\$ 10,432						
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 MNGNT. ASSISTANT					31,780			34,356

2300

EXHIBIT B



Program Statement

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

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

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

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

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD FROM OLD YR	\$ 11,841	\$ 6,126	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	
BAL FWD TO NEW YR	\$ 6,126							
LEAA GRANT	\$ 33,663	\$ 65,596	\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000	
1978 LEAA GRANT	\$ 34,404							
<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*

1001

EXHIBIT B

	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>	
<b>EQUIPMENT</b>	<b>\$ 6,648</b>	<b>\$ 612</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>	
<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

2002

EXHIBIT B

**Library Note:**

During the examination of this set of minutes, Exhibit E was found to be missing. It also appears to have been missing at the time this set of minutes was hand numbered, as the numbering does not have a gap where these pages should be. The pages are also missing from the microfiche.

Research Library  
January 2011