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

MEMBERS ABSENT: Mr. Robinson (Excused)  
Mr. Vergiels

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

Chairman Bremner called the meeting to order at 8:00 a.m.

AB 359 Makes appropriation for bill drafts for executive agencies  
and judiciary for 61st session.

Chairman Bremner stated that Mr. Crossley had supplied information  
which drastically modified the amount of money requested for this  
particular appropriation. A copy of Mr. Crossley's report is  
attached as EXHIBIT A and indicates the reduction to \$35,000  
from \$95,000.

The committee discussed the possibility of requiring the agency's  
name to appear on each bill which it requested but rejected the  
idea. The committee did agree, however, to request the bill  
drafter to ascertain the number of agency-requested bills to date  
and issue a press release in this regard.

Mr. Hickey moved to AMEND AB 359 by reducing the appropriation  
from \$95,000 to \$35,000. Seconded by Mrs. Westall and carried.  
Mrs. Hayes, Mr. Robinson and Mr. Vergiels absent.

Mr. Hickey moved DO PASS AB 359 AS AMENDED. Seconded by Mrs. Westall  
and carried. Mrs. Hayes, Mr. Robinson and Mr. Vergiels absent.

AB 56 Authorizes additional expenditures during fiscal year  
1980-81 by the University of Nevada Reno and the University  
of Nevada Las Vegas.

Chairman Bremner said there were two requested amendments:  
(1) in Section 1, page 1, line 7, delete the figure \$370,295 and  
insert \$728,000; and (2) in Section 1, page 1, line 8, delete  
the figure \$537,690 and insert \$817,690. He further reminded  
the committee that these funds were generated by the University  
from student fees because of increased enrollment and there would  
be no General Fund impact.

Mr. Brady asked for what purpose the funds would be expended.  
Mr. Bible explained that the University had appeared before Interim  
Finance prior to the opening of the current school year and indicated  
they would have increased enrollments which would generate addi-  
tional revenues. They asked Interim Finance approval to spend  
these funds to hire additional part-time faculty members and things  
of that nature to take care of the increased enrollment. Mr. Bible  
said that Interim Finance Committee did not have the authority to  
allow the University administratively to expend these monies,  
but the committee did agree to sponsor this particular legislation,  
AB 56. Among other things, the monies will be expended at UNLV  
for a matching grant for the College of Science, Mathematics and  
Engineering, video tape construction, equipment for the Communica-  
tions Department, word processing equipment and library acquisitions.

Mr. Glover moved to AMEND AB 56 as requested. Seconded by  
Mr. Hickey and carried with Mr. Brady voting NO. Messrs. Robinson  
and Vergiels absent.

Mr. Glover moved DO PASS AB 56 AS AMENDED, seconded by Mr. Hickey and carried. Mr. Brady voted NO. Mr. Robinson and Mr. Vergiels absent.

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Page 2 AB 489 Authorizes board of regents of state university to finance two multi-purpose pavilion projects by issuance of state general obligation securities payable from state slot machine tax proceeds.

Chairman Bremner said there was a proposed amendment to delete the words "the sixty-first session of" on line 26, page 3. Mr. Bible said this deletion was requested from the present language because it would appear to obligate the revenues from the Higher Education Capital Construction Fund which would accrue after this session adjourns.

Mr. Coulter asked what any additional revenues generated would be used for. Mr. Bible explained as follows: Currently the slot tax is \$250. Twenty percent of the entire collection goes into the Special Higher Education Capital Construction account. After that, the first \$5 million annually goes into the Higher Education Capital Construction account, the regular construction account. After that, anything left over goes into the Distributive School Fund. Mr. Bible said he did not know how you would measure additional accruals in the special account above those necessary for the pavilion project.

Chairman Bremner said he assumed any additional monies would be used to reduce the bonds at an accelerated rate. He further said the University has spent \$3.1 million on planning and architectural fees.

Mr. Glover moved to AMEND AB 489 by deleting the words "the sixty-first session of" on line 26, page 3. Seconded by Mr. Hickey and carried. Mr. Robinson and Mr. Vergiels absent.

Mr. Glover moved DO PASS AB 489 AS AMENDED. Seconded by Mr. Marvel and carried. Mr. Robinson and Mr. Vergiels absent.

Mrs. Westall commented that ordinarily she would not approve the measure but she felt the committee was morally obligated by previous commitments made to the University. Chairman Bremner said he was sure this was the feeling of the entire committee.

Chairman Bremner said that AB 51 would be held until he received a copy of the letter from Clark County.

AB 171 Makes appropriation for study of "Nevada plan" of financing public education.

Chairman Bremner asked the committee's attitude toward this bill. He said that he was originally opposed but that after study and consideration, he believed the Department of Education did need assistance and perhaps the study could also be broadened.

Mr. Bergevin concurred and stated he had discussed the matter with Mr. Ted Sanders and Mr. Doug Sever who were doing an excellent job but could use assistance in the suggested study.

Mrs. Westall suggested there should be legislative oversight of the study and Chairman Bremner said perhaps one member of each house could be placed on the study panel.

Mr. Hickey moved to AMEND AB 171 by adding the following on line 3 after the word "education": ", school district purchasing practices, makeup, geographical boundaries and size." Seconded by Mr. Glover and carried. Mr. Robinson and Mr. Vergiels absent.

Mrs. Westall moved to FURTHER AMEND AB 171 by including one member of the Senate and one member of the Assembly on the study committee. Seconded by Mr. Hickey and carried. Mr. Robinson and Mr. Vergiels absent.

Mrs. Westall moved DO PASS AB 171 AS AMENDED, seconded by Mr. Hickey and carried. Mrs. Hayes voted NO. Mr. Robinson and Mr. Vergiels absent.

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Page 3 AB 65 Provides for reorganization of central data processing division, data processing commission and computer facility.

The committee heard this bill on April 20, 1981. Mr. Bible suggested that the committee might want to consider some alternatives and made the following statements: On page 1, Section 6, the bill provides that the Governor appoints the Director in the unclassified service of the state; on page 2, line 1, the Director appoints the chiefs of the divisions in the classified service of the state; at the bottom of page 2, the State Gaming Control Board is excluded from having to obtain their services from the particular consolidated division; at the top of page 3 there is a provision which indicates that state agencies may withdraw substantially from using the services of this division and if the Legislature is in regular or special session, this must be done by concurrent resolution; if they are not in regular or special session, the approval of the Interim Finance Committee must be obtained; the language in the bill also contains the 45 day denial clause which the committee changed in AB 153; on page 4 and 5, the bill completely restructures the current Data Processing Commission and establishes an Advisory Committee which has three members who are directors of departments of state government selected by the Governor, two members who are not public officers or employees appointed by the Governor and had one member each from Senate Finance and Assembly Ways and Means. It does not appear that any provision for salary compensation for the Advisory Committee is made. On page 6, line 16, the current language provides that the Data Processing Commission reviews all proposed data processing applications over \$50,000; the language further indicates that the Director shall review pursuant to standards for justifying cost, any application of data processing having a developmental cost of \$50,000 or more and advise the agency or officer whether or not the request complies with those standards. Mr. Bible said it did not state that the Director approves or disapproves, but indicates he just reviews the applications.

Mrs. Hayes suggested that Mr. Bible prepare proposed amendments and submit them to the committee. Mr. Bible said he needed guidance in whether or not the committee wants to require the Gaming Control Board to use the existing facility. Mr. Marvel commented that the Gaming Control Board had many confidential records. Chairman Bremner said he had a discussion with Mr. Bunker and one of his big concerns was security. He further said the Board has requested a one-time appropriation for data processing for over \$900,000, but that Mr. Bunker had indicated he thought he could generate somewhat in excess of \$800,000 in savings in his budget to compensate for the additional data processing costs. Mr. Bunker also told Chairman Bremner that if the State Gaming Control Board was excluded from Central Data Processing, there would be an additional charge to the agencies of approximately \$210,000 or \$211,000.

Mr. Bergevin expressed the opinion that computer technology was changing drastically and he believed it would be necessary to go to mini-computers rather than having one large central agency. The committee agreed that Mr. Bible should draw amendments both ways and present them to the committee for discussion.

Chairman Bremner said he had a request for committee introduction of a bill from the City and County Fire Department Inspectors which would give fire inspectors of city, county or town fire departments the authority to issue citations to owners of new or existing structures for violation of locally adopted and state fire codes. This bill would be referred to Government Affairs. Mr. Horn moved for committee introduction of the bill and refer to Government Affairs Committee. Seconded by Mr. Marvel and carried. Mr. Robinson and Mr. Vergiels absent.

Chairman Bremner requested Mr. Glover present the subcommittee's report on the Courts. The revised budgets for the Courts is attached as EXHIBIT B. Mr. Glover stated that the subcommittee unanimously agreed on all the amendments to the budgets.

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#### ADMINISTRATIVE OFFICE OF THE COURTS

Chairman Bremner asked the rationale for the elimination of new positions requested. Mrs. Matteucci said that when the subcommittee met with the Court Administrator and the court representatives on the recommended reclassifications, there was no indication given of change in job duties. Last session the committee recommended that the courts establish a compensation plan for the declassified employees, Mrs. Matteucci continued, but the courts were not able to reach an agreement and develop such a plan and the subcommittee believed the requests for new positions were simply an attempt to increase salaries.

Mrs. Matteucci said she had not calculated the total savings by budget, but that the General Fund savings, if the total subcommittee recommendations are adopted by the committee, over what is shown in the Executive Budget would be \$530,000 the first year and \$603,000 the second. From the revised request, there is an additional General Fund savings of \$125,000 the first year and \$122,000 the second year.

Mrs. Matteucci pointed out the revenue transfer from the Judicial Education budget of \$11,515 the first year and \$12,005 the second, and said this represents one-third of the Deputy Court Administrator/Trainer salary which the subcommittee believes will be necessary in taking care of judicial education for Justices of the Peace. The similar expenditure transfer is shown in the Judicial Education budget coming into this budget.

Mr. Glover moved to ADOPT the subcommittee's recommendation on the Administrative Office of the Courts' budget; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

#### LEGAL DEFENSE FUND

Mrs. Matteucci said the Administrative Office of the Courts had testified that the court is currently not being sued and they do not anticipate being sued; however, if they do need an appropriation to fund legal representation, they will approach Interim Finance.

Mr. Glover moved to ADOPT the revised agency request on the Legal Defense Fund budget; seconded by Mr. Brady. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

#### JUDICIAL EDUCATION

Mrs. Matteucci stated this is the budget through which city and county fees flow to provide education for Justices of the Peace and it supports one-third of the Deputy Court Administrator/Trainer's salary. The budget is totally self-supporting.

Mr. Glover moved to ADOPT the subcommittee's recommendation on the Judicial Education budget; seconded by Mr. Hickey. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

#### DISTRICT JUDGES' SALARY

Mr. Glover said the subcommittee did not review this budget thoroughly since there is legislation pending covering this. Mrs. Matteucci said the subcommittee's recommendation merely reflects what is in the law right now; however, it does include the two District Judges in the Second Judicial District and there is legislation pending covering those positions, SB 79.

Mr. Glover moved to ADOPT the revised agency request; seconded by Mr. Hickey. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

DISTRICT JUDGES' AND WIDOWS' PENSIONS4/21/81  
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Mr. Glover said legislation is also pending on this fund. Mr. Glover moved to ADOPT the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mrs. Hayes stated she was not receiving a widow's pension so was not precluded from voting on this budget. Mr. Robinson and Mr. Vergiels absent.

SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS

Mr. Glover moved to ADOPT the revised request; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

DISTRICT JUDGES' TRAVEL

Mr. Glover explained the subcommittee's recommendations and called the committee's attention to the fact that Continuing Judicial Education had been deleted, as it was in most of the budgets.

Mr. Glover moved to adopt the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

SUPREME COURT SALARY

Substantial changes were made by the subcommittee in this budget, Mr. Glover said.

Mrs. Matteucci explained that when the subcommittee held its hearings with the Supreme Court, the Supreme Court presented a new way of organizing their legal help. Last session it was recommended that 3 unclassified staff attorneys and 4 nonclassified legal assistants be approved. The Supreme Court now wishes to classify, or remove from the unclassified service, these 7 positions and recommend that they be moved to a Grade 41, Step 1. In addition, they requested that the Legal Assistants I be placed in the non-classified at a Grade 37, Step 1. The subcommittee, Mrs. Matteucci said, believes that the law clerks should remain in the unclassified service since they are appointees of the Justices. The subcommittee also recognizes that there is a need for developing some kind of a career progression in the legal series in the Supreme Court and therefore recommend the nonclassification of the 7 positions referred to, Legal Assistants III and Legal Assistants II. The subcommittee further recommends that the Legal Assistants III be established at a 41, Step 1, and that the Legal Assistants II be established at Grade 39, Step 1. The salaries for the positions shown in the budget are exclusive of whatever classified salary increases is approved, Mrs. Matteucci said. She further said that in all the positions in the Supreme Court and Administrative Offices of the Court, last session they agreed they were going to implement a classified salary plan. The recommendations or requests they have here do not reflect that. The subcommittee recommendations are that they retain the classified salaries that are comparable to those in the executive branch.

Mrs. Matteucci also pointed out the court reporter used to be the clerical assistant for Justice Thompson. Since he is gone that position has been filled by a Management Assistant IV. The subcommittee recommends that it be classified to a Management Assistant IV.

Mr. Glover moved to ADOPT the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson, Mrs. Hayes and Mr. Vergiels absent.

BOARD OF PARDONS

Mr. Glover moved to ADOPT the revised agency request; seconded by Mr. Hickey. Motion approved; budget closed. Mrs. Hayes, Mr. Robinson and Mr. Vergiels absent.

RETIRED JUDGE/JUSTICE DUTY FUND

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Mrs. Matteucci said the subcommittee recommends \$1,000 decrease in in-state travel. Further, the subcommittee looked into how this money has been spent in the past and found that in fiscal 1979-80, two of the Justices received over \$6,000 in benefits in addition to their retirement. Mrs. Matteucci stated that the subcommittee is having a bill drawn which will limit the total amount of salary a Justice can receive and still receive retirement benefits.

Mr. Glover moved to ADOPT the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mrs. Hayes, Mr. Robinson and Mr. Vergiels absent.

JUDICIAL SELECTION COMMISSION

This budget, which used to house both the Judicial Discipline Commission and the Judicial Selection Commission has been separated, Mrs. Matteucci said.

Mr. Glover moved to ADOPT the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mrs. Hayes, Mr. Robinson, Mr. Vergiels absent.

JUDICIAL DISCIPLINE COMMISSION

This is a new budget which reflects the passage of AB 228, Mr. Glover said.

Mrs. Matteucci said the salaries in this budget, as well as the Judicial Selection Commission, were based on a salary of \$40 a day. If there is legislation that changes boards' and commissions' salaries to something higher, the subcommittee would recommend that these costs also be increased.

Mr. Glover moved to ADOPT the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mrs. Hayes, Mr. Robinson, and Mr. Vergiels absent.

LAW LIBRARY

Mrs. Matteucci stated the Law Library attempted to increase the grade and step levels of their employees beyond that which was approved by the committees and the Legislature last session.

She said that a conference with the librarian resulted in an agreement for the salaries as shown and the librarian had agreed not to attempt to change these salaries next session without some substantial change in job duties.

Mr. Glover moved to ADOPT the subcommittee's recommendation; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

Mr. Glover expressed his appreciation to Mr. Rhoads, Mr. Robinson and Mrs. Matteucci for their efforts on behalf of the subcommittee. Chairman Bremner complimented the subcommittee for saving approximately \$250,000 on this budget.

Mr. Bible referred to the committee's previous action in reducing the State Comprehensive Employment and Training Council from 27 to 6 members. The Council has advised that 10 members is the minimum number needed to comply with federal regulations.

Mr. Hickey moved to REOPEN the State Comprehensive Employment and Training Office budget; seconded by Mr. Horn and carried.

Mr. Hickey moved to REDUCE the Advisory Committee from 27 members to 10 members and ADJUST travel expense accordingly; seconded by Mr. Bergevin and carried.

Motion to ADOPT the Governor's recommendation as amended made by



Mr. Hickey; seconded by Mr. Glover. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

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ATTORNEY GENERAL SPECIAL LITIGATION ACCOUNT

Motion to ADOPT the agency request made by Mr. Glover; seconded by Mrs. Hayes. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

PRIVATE DETECTIVE

The committee agreed to hold this budget until it was determined if AB 233 would affect it.

OFFICE OF EXTRADITION COORDINATOR

Motion to ADOPT the Governor's recommendation made by Mr. Hickey; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

ANTI-TRUST

Motion to adopt the agency request made by Mr. Hickey; seconded by Mr. Glover. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

GOVERNOR'S OUT-OF-STATE TRAVEL

Chairman Bremner reminded the committee that many of the agencies had their line items for travel deleted and they were placed in this budget as a result of the Ways and Means Committee's recommendation last session. No elected officials travel out of this budget.

Mr. Glover told Mr. Alastuey he would hope this budget was watched very carefully as he had heard of occasions where out-of-state trips were made without first obtaining approval of the Budget Division.

In response to Mr. Horn's comments, Mr. Alastuey said he would suggest no reduction from the \$75,000 level since the budget had been administered in good faith. He further reminded the committee that \$18,000 had been reverted last year and referred to the increase in air fares and the curtailed availability of special rates.

Chairman Bremner expressed the opinion that the Appropriations Act should contain language that agencies with regular travel budgets have no access to this budget.

Motion to ADOPT the Governor's request with Chairman Bremner's suggested language included made by Mrs. Westall; seconded by Mr. Hickey. Motion approved; budget closed. Mr. Horn voted NO. Mr. Marvel, Mr. Robinson and Mr. Vergiels absent.

STATE UNEMPLOYMENT COMPENSATION

Chairman Bremner asked Mr. Alastuey to obtain figures on the amount expended by the agency this year. Mr. Alastuey said he could obtain an estimate on how much would accrue to this fiscal year. Mr. Alastuey is to submit the figures to the committee at a later date.

RISK MANAGEMENT DIVISION

Mr. Alastuey said the original recommendation on the budget included a regular appropriation of \$57,000 in the first year and \$59,000 in the second year, all with the intent of fully general funding the Risk Management administration function. The remainder of the budget was to be funded through premium generated assessments to the agencies that participate in these coverages. The budget has been refigured, Mr. Alastuey said, on the basis that the agencies should contribute to the cost of administration in the same proportion

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that they contribute to the cost of the total premium. He recommended two modifications to the budget: (1) the addition of a salary adjustment reserve line item, both in the first and second year of the biennium to take the budget out of the sphere of General Fund salary adjustment, and (2) a five percent surcharge on top of all premium amounts that are now budgeted in the various agencies. Mr. Alastuey felt the 5 percent will yield a sufficient amount to take care of the administration costs and to generate a modest cash reserve to alleviate cash flow problems in administration. In essence, Mr. Alastuey said, the cost allocation doesn't do much to this budget, but overall it saves approximately \$25,000 or \$30,000 in General Funds.

Mr. Glover referred to the agency's request for subrogation and asked why the Governor did not recommend this amount. Mr. Alastuey said he could not answer that question.

The elimination of the agency was discussed and Mr. Alastuey said such elimination would cause a reversion to a status quo and he believed the agency performed valuable functions.

Chairman Bremner suggested that the budget be held until further information was received from the Director.

#### COOPERATIVE PERSONNEL SERVICES

Motion to ADOPT the Governor's recommendation made by Mr. Hickey; seconded by Mr. Brady. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

#### INTERGOVERNMENTAL PERSONNEL

Motion to adopt the Governor's recommendation made by Mr. Bergevin; seconded by Mr. Brady. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

#### FOUR CORNERS REGIONAL COMMISSION

Chairman Bremner said that Mr. Bible would ascertain if federal funding was being withdrawn from this project.

#### DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - OFFICE OF DIRECTOR

Motion to ADOPT the Governor's recommendation made by Mr. Bergevin; seconded by Mr. Glover. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

#### DIVISION OF WATER RESOURCES

Mr. Bergevin said he would like to discuss this budget in connection with the next budget, the Department of Water Planning. He said he believed the Department of Water Planning was a mistake from the onset and he believed the Water Planning Administrator should be a part of the Division of Water Resources and the Water Planning Department should be abolished. Mr. Bergevin said the present Water Planning Administrator, Mr. Hawk, is a competent engineer and he would be more valuable in the Division of Water Resources. Mr. Hickey did not believe the engineers were evenly distributed throughout the state and said that a letter of intent should be sent the agency stating that if the budget was approved, the agency should distribute its manpower according to the needs of the state. The committee discussed the placement of these positions.

Motion made by Mr. Hickey to ADOPT the Governor's recommendation with a letter of intent to the agency that they justify the distribution of positions, seconded by Mr. Marvel. Mr. Hickey withdrew his motion and Mr. Marvel withdrew his second.

#### DEPARTMENT OF WATER PLANNING

Mr. Bergevin moved to move the Water Planning Administrator and the Management Assistant from this budget to the Division of Water Resources and abolish the budget; seconded by Mr. Marvel.



Mr. Alastuey said he did not believe this move would save much money as the water planning function as it is currently outlined is separate and apart from the appropriation of ground and surface waters as conducted by the state engineer. He further said that the agency has already offered to diminish a full-time Management Assistant II to half-time.

Chairman Bremner said there would be an approximate \$42,000 General Fund savings. Mr. Bergevin said there was adequate support staff in the Division of Water Resources to take care of the Water Planning Administrator.

Mr. Bergevin's motion was approved. Mr. Robinson and Mr. Vergiels absent.

DIVISION OF WATER RESOURCES

Motion to ADOPT the Governor's recommendation as amended with a letter of intent made by Mr. Hickey; seconded by Mr. Rhoads. Motion approved; budget closed. Mr. Robinson and Mr. Vergiels absent.

DIVISION OF STATE LANDS

Chairman Bremner said this budget would be held until the result of certain legislation was determined.

DIVISION OF HISTORIC PRESERVATION AND ARCHEOLOGY

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

STATE OF NEVADA  
LEGISLATIVE COUNSEL BUREAU

LEGISLATIVE BUILDING  
CAPITOL COMPLEX  
CARSON CITY, NEVADA 89710



ARTHUR J. PALMER, *Director*  
(702) 885-5627

LEGISLATIVE COMMISSION (702) 885-5627

KEITH ASHWORTH, *Senator, Chairman*  
Arthur J. Palmer, *Director, Secretary*

INTERIM FINANCE COMMITTEE (702) 885-5640

DONALD R. MELLO, *Assemblyman, Chairman*  
Ronald W. Sparks, *Senate Fiscal Analyst*  
William A. Bible, *Assembly Fiscal Analyst*

FRANK W. DAYKIN, *Legislative Counsel* (702) 885-5627  
JOHN R. CROSSLEY, *Legislative Auditor* (702) 885-5620  
ANDREW P. GROSE, *Research Director* (702) 885-5637

April 14, 1981

Members of the Assembly Ways and Means  
Legislative Building  
Carson City, Nevada 89710

As you requested, attached is the information regarding the amount of dollars that have been expended in preparing legislative measures requested by executive agencies.

The first schedule is the amount that was expended for the 1979 session. That amounted to \$58,051.17. The second schedule is what we have expended during the 1981 session up to March 20, 1981, on the preparation of legislative measures requested by executive agencies. Most of these costs were incurred prior to January 1981. The reason being that in accordance with NRS 218.245, any executive agency request must be transmitted to the Legislative Counsel before October 1 preceding the convening of the session.

Discussions with the Legislative Counsel indicate that this amount should not increase significantly between now and the end of session. Accordingly, we feel that the \$95,000 contained on line two could be reduced to \$35,000.

If you have any questions, please call me.

Sincerely yours,

A handwritten signature in cursive script, appearing to read "John R. Crossley".

John R. Crossley, C.P.A.  
Legislative Auditor

JRC:hjr  
pc: Frank Daykin  
Enclosures(2)

STATE OF NEVADA  
LEGISLATIVE COUNSEL BUREAU

LEGISLATIVE BUILDING  
CAPITOL COMPLEX  
CARSON CITY, NEVADA, 89710



LEGISLATIVE COMMISSION (702) 885-5627  
ASHWORTH, Senator, Chairman  
Arthur J. Palmer, Director, Secretary  
INTERIM FINANCE COMMITTEE (702) 885-5640  
DONALD R. MELLO, Assemblyman, Chairman  
Ronald W. Sparks, Senate Fiscal Analyst  
William A. Bible, Assembly Fiscal Analyst

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JOHN R. CROSSLEY, Legislative Auditor (702) 885-5620  
ANDREW P. GROSE, Research Director (702) 885-5637

November 8, 1979

Mr. Howard Barrett, Director  
Department of Administration  
Blasdel Building, Room 205  
Carson City, Nevada 89710


Dear Gene:

Chapter 200, Statutes of Nevada, 1979, (A.B. 575), appropriated from the State General Fund to your office the sum of \$95,000 for the preparation of bill drafts for executive agencies in the Judicial Department of the State for the 60th Session of the Legislature. We have accumulated the costs for accomplishing that, which is set forth in detail on the enclosed schedule. In summary, it amounted to the following:

Executive Agencies	\$56,720.67
Supreme Court	353.50
District Judges	<u>977.00</u>
Total	<u>\$58,051.17</u>

Would you please transfer \$58,051.17 from the State General Fund to the Legislative Fund. If you have any questions, please call me.

Sincerely yours,

  
John R. Crossley, C.P.A.  
Legislative Auditor

JRC:hjr  
Enclosure

EXECUTIVE AGENCIES

Administration		
Budget	\$2,135.25	
Personnel	<u>302.25</u>	\$ 2,437.50
Agriculture		556.25
Attorney General	777.75	
Private Investigators	<u>273.50</u>	1,051.25
Commerce		
Director's Office	(1) 2,327.75	
Banking	204.25	
Consumer Affairs	16.25	
Mobile Homes	11.00	
Housing	449.75	
Insurance	5.00	
Real Estate	3.00	
Savings and Loan	<u>164.00</u>	3,181.00
Commission on Crime - LEAA		23.25
Communication Board		117.25
Conservation & Natural Resources		
Director's Office	3,126.13	
Conservation Districts	62.00	
Forestry	136.88	
State Parks	238.25	
State Lands	316.38	
Water Resources	210.00	
Mineral Resources	252.75	
Historic Preservation	<u>468.25</u>	4,810.64
Education	902.25	
Vocational Technical Education	<u>329.25</u>	1,231.50
Equal Rights Commission		296.88
Fish and Game		1,202.75
Employment Security		67.00
Dept. of Energy	459.50	
Colorado River Commission	<u>95.25</u>	554.75
Commission on Postsecondary Education		348.75
Gaming Control Board		1,723.50

LEGISLATIVE COUNSEL BUREAU  
 BILL DRAFTING COSTS OF AGENCY REQUESTS  
 AS OF 6/30/79  
 (continued)

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<b>General Services</b>		
Director	\$ 308.50	
B & G	104.00	
CDP	28.50	
Printing	95.50	
Purchasing	<u>483.25</u>	\$ 1,019.75
<b>Governor's Office</b>		
Handicapped	2,678.50	
Steering Committee on Rail Transportation	213.50	
Office of Traffic Safety	39.00	
Planning Coordinator	29.25	
	<u>308.00</u>	3,268.25
<b>Highways</b>		1,535.13
<b>Human Resources</b>		
Director's Office	4,045.25	
Health	2,569.00	
Rehabilitation	1,071.25	
Welfare	2,736.38	
Aging Services	172.50	
Mental Retardation	1,077.00	
Youth Services	<u>168.00</u>	11,839.38
<b>Industrial Commission</b>		87.75
<b>Library</b>		230.50
<b>Civil Defense</b>		1,063.50
<b>Department of Motor Vehicles</b>		
Director's Office	(1) 2,983.25	
Driver's License	26.00	
Highway Patrol	576.75	
Motor Carrier	2.00	
Registration	596.00	
Automation	<u>1.00</u>	4,185.00
<b>Parole and Probation</b>		245.25
<b>Prison</b>		2,237.13
<b>Public Defender</b>		520.13
<b>Public Employees' Retirement System</b>		2,153.75

LEGISLATIVE COUNSEL BUREAU  
BILL DRAFTING COSTS OF AGENCY REQUESTS  
AS OF 6/30/79  
(continued)

Public Service Commission	\$ 1,713.50
Public Works Board	85.00
Secretary of State	3,185.75
Dept. of Taxation	637.50
State Treasurer	21.00
State Museum	2.00
Council on the Arts	175.00
Indian Commission	427.50
Taxicab Authority	167.25
Veterans Affairs	315.00
Dairy Commission	709.88
Board of Dispensing Opticians	789.00
Board of Psychological Examiners	433.00
Board of Chiropractic Examiners	153.25
Board of Cosmetology	386.00
Board of Hearing Aid Specialists	125.50
Board of Professional Engineers	512.00
Board of Health & Sanitation	94.25
Board of Contractors	297.00
Board of Medical Examiners	209.75
Board of Nursing	88.50
Board of Local Government Management Relations	131.00
University of Nevada	<u>74.25</u>
Total Executive Agencies	\$ 56,720.67
<u>SUPREME COURT</u>	353.50
<u>DISTRICT JUDGES</u>	<u>977.00</u>
Total	<u>\$ 58,051.17</u>



LEGISLATIVE COUNSEL BUREAU  
 BILL DRAFTING COSTS OF AGENCY REQUESTS  
AS OF 3/20/81

EXECUTIVE AGENCIES

Administration:		
Budget	\$ 661.00	
Personnel	202.00	
Hearings	<u>102.25</u>	\$ 965.25
Agriculture		386.75
Athletic Commission		22.00
Attorney General		842.25
Commerce:		
Banking	15.00	
Consumer Affairs	10.25	
Fire Marshal	3.25	
Real Estate	139.75	
Savings & Loans	<u>31.75</u>	200.00
Conservation & Natural Resources:		
Director's Office	7.50	
Forestry	341.25	
Water Resources	460.75	
Natural Resources	<u>764.25</u>	1,573.75
Dairy Commission		295.50
Department of Law Enforcement Assistance:		
Commission on Crime - LEAA	126.25	
LEAA	<u>610.25</u>	736.50
Employment Security		182.50
Energy, Dept. of		389.00
Environmental Protection		15.00
Gaming Control Board		1,310.50
General Services:		
CDP	10.50	
Purchasing	<u>79.50</u>	90.00
Governor's Office		2,528.75
Human Resources:		
Director's Office	469.75	
Health	1,665.50	
Health Planning	75.00	
Rehabilitation	67.75	
Mental Retardation	830.75	
Services to Blind	36.25	
Welfare	1,870.75	
Youth Services	<u>10.25</u>	5,026.00

LEGISLATIVE COUNSEL BUREAU  
BILL DRAFTING COSTS OF AGENCY REQUESTS  
AS OF 3/20/81  
(continued)

Industrial Commission		354.25
Indian Commission		12.75
Labor Commission		1,869.75
Marlette Lake Advisory Commission		162.50
Military:		
Adjutant General's Office	15.25	
National Guard	<u>62.75</u>	78.00
Motor Vehicles:		
Director's Office	479.00	
Highway Patrol	<u>222.75</u>	701.75
Parole & Probation		583.25
Prison		799.50
Public Defender		116.00
Public Employees Retirement System		855.25
Public Service Commission		789.25
Public Works		324.00
Racing Commission		87.75
Secretary of State		1,300.25
Taxation		925.75
Taxicab Authority		549.25
Transportation		880.50
University of Nevada		6.50
Veteran's Affairs		123.00
W.I.C.H.E.		11.75
Wildlife		1,357.00

LEGISLATIVE COUNSEL BUREAU  
BILL DRAFTING COSTS OF AGENCY REQUESTS  
AS OF 3/30/81  
(continued)

Board of Dispensing Opticians	48.75
Board of Psychological Examiners	123.25
Board of Chiropractic Examiners	163.25
Board of Cosmetology	478.25
Board of Hearing Aid Specialists	34.75
Board of Professional Engineers	25.25
Board of Health & Sanitation	5.00
Board of Nursing	176.50
Board of Oriental Medicine	166.75
Board of Pharmacy	206.75
Board of Parole Commissioners	75.25
Board of Audiology & Speech Path.	94.50
Board of Physical Therapy Examiners	<u>372.25</u>
Total Executive Agencies	\$ 28,422.25
Supreme Court	8.25
Court Administrator	303.50
District Courts	<u>127.25</u>
Total	<u><u>\$ 28,861.25</u></u>

ADMINISTRATIVE OFFICE OF THE COURTS

305591 822035

315334 234505

1981-82 Grade-Step 7/1/81 1/31/81	Auth. in Budget 1980-81	Actual Pay 2/15/81	Orig. Request 1981-82	Revised Request 1981-82	LEG APP 1981-82	Original Request 1982-83	Revised Request 1982-83	LEG APP 1982-83
U Court Administrator	30,250	30,250	36,542	38,486	30250	36,542	38,486	30250
U Dep. Ct. Administrator	28,854	28,000	34,856	33,676	29500	34,856	33,676	29500
<del>34-9 34-07 Research Statistician</del>	19,251	19,251	20,155		20155	21,110		21110
<del>39-9 Asst. Director</del>				25,424			26,639	
<del>32-6 31-01 Accountant</del>	16,424	14,677	17,181		15346	17,987		16054
<del>36-1 Prin. Accountant</del>				18,396			19,251	
<del>27-7 27-05 Man. Asst. III</del>	13,425	13,425	14,032	14,032	14032	14,677	14,677	14677
<del>21-11 21-08 Admin. Asst. II</del>	11,268	11,302	11,764		11516	12,284		12024
<del>23-9 Man. Asst. I</del>				12,285			12,842	
<del>23-2 21-01 Account Clerk</del>	10,561	9,495	11,032		9904	11,516		10338
<del>26-1 Pr. Account Clk.</del>				11,764			12,285	
<del>36-15 Judicial Planner</del>	25,424	25,424	25,424			25,424		
<del>39-9 Asst. Director</del>				25,424			26,639	
<del>25-6 Man. Asst. II (.5)</del>	5,859	6,012	6,485			6,809		
<del>25-6 Man. Asst. II (.5)</del>	6,176	6,012	6,485			6,809		
<del>U Training Officer</del>	19,251	19,732	24,172			24,172		

New

<del>35-1 Syst. &amp; Meth. Analyst I</del>				17,577			18,396	
<del>U Deputy Staff Attorney</del>				33,676			33,676	
<del>Statistician I</del>			13,425			14,032		
<del>Legal Asst. II</del>			21,110			22,114		
<del>Student</del>			3,362			3,530		
<del>Prin. Accountant</del>			21,110			22,114		

Costs	186,743	183,580	267,135	230,740	130,703	273,976	236,567	133,753
	33,866		47,264	36,626	20,293	50,034	39,018	21565
	220,609		314,399	267,366		324,010	275,594	

Less Existing Deputy Director if necessary	Salary costs			[ 33,676 ]			[ 33,676 ]	
				[ 5,250 ]			[ 5,250 ]	
				228,440			236,668	

SALARY ADJUSTMENT

18954  
169,950

26961  
182479

1392  
Exhibit B

ADMIN OFFICE COURTS  
101-1483

	1979-80 ACTUAL	ADJ 1980-81 WORK PROGRAM*	-----1981-82-----		-----1982-83-----			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG APP	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG APP
TOTAL SALARY	\$ 140,880	\$ 186,164	\$ 228,440	\$ 228,440	169,950	\$ 236,668	\$ 236,668	182,479
TOTAL OUT-OF-STATE TRAVEL	\$ 922	\$ 1,470	\$ 2,180	\$ 2,180	1300	\$ 2,395	\$ 2,395	1400
TOTAL IN-STATE TRAVEL	\$ 1,752	\$ 10,999	\$ 13,003	\$ 13,003	3003	\$ 14,693	\$ 14,693	3003
OFF SUPPLIES & EXPENSE	\$ 976	\$ 1,453	\$ 1,800	\$ 1,800	1191	\$ 2,000	\$ 2,000	1310
OPERATING SUPPLIES	\$ 678	\$ 688	\$ 800	\$ 800	800	\$ 900	\$ 900	900
COMMUNICATIONS EXPENSE	\$ 2,885	\$ 4,481	\$ 5,500	\$ 5,500	3173	\$ 5,800	\$ 5,800	3491
PRINT DUPLICATING COPY	\$ 2,244	\$ 5,376	\$ 5,500	\$ 5,500	2468	\$ 4,500	\$ 4,500	2715
INSURANCE EXPENSE	\$ 12		\$ 125	\$ 125	125	\$ 138	\$ 138	138
CONTRACTUAL SERVICES		\$ 15,000	\$ 2,500	\$ 2,500	- 0 -	\$ 2,500	\$ 2,500	0
OTHER CONTRACT SERVICE	\$ 5,509	\$ 8,130	\$ 8,130	\$ 8,130	6721	\$ 8,130	\$ 8,130	6721
EQUIPMENT REPAIR	\$ 2,633	\$ 1,376	\$ 3,600	\$ 3,600	3212	\$ 3,900	\$ 3,900	3533
STATE OWNED BUILDING RENT		\$ 14,100						
OTHER BUILDING RENT	\$ 15,274	\$ 3,481	\$ 22,963	\$ 22,963	20592	\$ 25,210	\$ 25,210	21315
BLDGS & GRDS SERVICES	\$ 8							
DUES AND REGISTRATIONS	\$ 1,320	\$ 600	\$ 150	\$ 150	150	\$ 175	\$ 175	175
INSTRUCTIONAL SUPPLIES	\$ 17		\$ 5,000	\$ 5,000	0	\$ 5,000	\$ 5,000	0
SPEC PROJECT/REPORT	\$ 50							
MISCELLANEOUS		\$ 500						
TOTAL OPERATING EXP	\$ 31,606	\$ 41,685	\$ 56,068	\$ 56,068	38,282	\$ 58,253	\$ 58,253	40123

\*Includes AOC (1483), Judicial Planning (1486) and line item distribution of the two grants in the AOC.

ADMIN OFFICE COURTS - Continued  
101-1483

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----				
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG APP	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG APP	
OFF FURNITURE & EQUIP	\$ 1,144		\$ 1,000	\$ 1,000					
OTHER FURNITURE & EQUIP	\$ 84		\$ 1,500	\$ 1,500	1000			500	
SPECIALIZED EQUIPMENT			\$ 250	\$ 250					
<hr/>									
TOTAL CAPITAL OUTLAY EQ.	\$ 1,228		\$ 2,750	\$ 2,750	1000			500	
<hr/>									
<i>UNIFORM REGISTER OF ACTIONS</i>									
CONTINUING EDUCATION.		\$ 1,165	\$ 3,150	\$ 3,150	8500 0	\$ 3,330	\$ 3,330	7000 0	
JURIS-A	\$ 2,291								
JURIS-D	\$ 17,571								
STATISTICAL COLLECTION	\$ 2,795								
<hr/>									
TOTAL AGENCY EXPENDITURES	\$ 199,045	\$ 241,483	\$ 305,591	\$ 305,591	234505	\$ 315,339	\$ 315,339	234505	
<hr/>									



LEGAL DEFENSE FUND  
101-1484

1395

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
REGULAR APPROPRIATION	\$ 20,000	\$ 20,000	\$ 40,000	-0-	\$ 40,000	-0-
TOTAL FUNDS AVAILABLE	\$ 20,000	\$ 20,000	\$ 40,000	-0-	\$ 40,000	-0-
LEGAL DEFENSE	\$ 20,000	\$ 20,000	\$ 40,000	-0-	\$ 40,000	-0-
TOTAL AGENCY EXPENDITURES	\$ 20,000	\$ 20,000	\$ 40,000	-0-	\$ 40,000	-0-

JUDICIAL EDUCATION - Continued  
101-1487

1396

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
SALARY ADJ RESERVE		\$ 4,742				
TERMINAL ANNUAL LEAVE	\$ 515		\$ 926		\$ 926	
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 28,860</b>	<b>\$ 34,356</b>	<b>\$ 36,660</b>		<b>\$ 37,265</b>	
<b>TOTAL IN-STATE TRAVEL</b>	<b>\$ 1,279</b>	<b>\$ 500</b>	<b>\$ 4,082</b>	<b>\$ 2,500 0</b>	<b>\$ 4,438</b>	<b>\$ 2,500 0</b>
OFF SUPPLIES & EXPENSE	\$ 343	\$ 2,800	\$ 419	\$ 500 419	\$ 461	\$ 500 461
OPERATING SUPPLIES	\$ 5		\$ 25	\$ 100 25	\$ 30	\$ 100 30
COMMUNICATIONS EXPENSE	\$ 1,626		\$ 2,109	\$ 2,500 2109	\$ 2,239	\$ 2,600 2239
PRINT DUPLICATING COPY	\$ 1,124	\$ 2,100	\$ 1,611	\$ 5,000 1124	\$ 1,933	\$ 5,000 1933
CONTRACTUAL SERVICES				\$ 2,000 0		\$ 2,000 0
OTHER CONTRACT SERVICE	\$ 626		\$ 626	\$ 1,900 626	\$ 626	\$ 1,900 626
EQUIPMENT REPAIR	\$ 190		\$ 231	\$ 200 190	\$ 256	\$ 200 256
OTHER BUILDING RENT	\$ 3,041	\$ 2,600	\$ 2,998	\$ 3,000 0	\$ 3,278	\$ 3,300 0
ADV PUBLIC REL EXPENSE	\$ 183					
DUES AND REGISTRATIONS	\$ 159					
SPEC PROJECT/REPORT	\$ 50					
<b>TOTAL OPERATING EXP</b>	<b>\$ 7,347</b>	<b>\$ 7,500</b>	<b>\$ 8,019</b>	<b>\$ 15,200 4493</b>	<b>\$ 8,823</b>	<b>\$ 14,600 5545</b>
OFF FURNITURE & EQUIP	\$ 32	\$ 1,050	\$ 800	\$ 800		
OTHER FURNITURE & EQUIP			\$ 5,536	\$ 5,536		
TRANSFER TO A.O.C.						11515
<b>TOTAL CAPITAL OUTLAY EQ.</b>	<b>\$ 32</b>	<b>\$ 1,050</b>	<b>\$ 6,336</b>	<b>\$ 6,336</b>		<b>12005</b>
CONT STAFF EDUCATION		\$ 500	\$ 3,553	\$ 750	\$ 2,903	\$ 1,100
CONTINUING EDUCATION		\$ 68,125	\$ 71,632	\$ 59,214 67992	\$ 76,317	\$ 65,800 66450
OUT-OF-STATE TRAVEL	\$ 994					
IN-STATE TRAVEL	\$ 21,112					
OPERATING	\$ 11,481					
<b>TOTAL FOR SUB ACCT 10</b>	<b>\$ 33,587</b>	<b>\$ 68,125</b>	<b>\$ 71,632</b>	<b>\$ 59,964 67992</b>	<b>\$ 76,317</b>	<b>\$ 66,900 66450</b>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 71,105</b>	<b>\$ 112,031</b>	<b>\$ 130,282</b>	<b>\$ 84,000 84000</b>	<b>\$ 129,746</b>	<b>\$ 84,000 84000</b>

JUDICIAL EDUCATION  
101-1487

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----			-----1982-83-----		
			ORIGINAL REQUEST	REVISED REQUEST	LEG APP	ORIGINAL REQUEST	REVISED REQUEST	LEG APP
REGULAR APPROPRIATION			\$ 36,660			\$ 37,265		
BAL FWD FROM OLD YR	\$ 19,317	\$ 27,675	\$ 20,000	\$ 20,000	20,000			
BAL FWD TO NEW YR	\$ 27,675-							
CITY AND COUNTY FEES	\$ 79,463	\$ 84,356	\$ 73,622	\$ 64,000	64000	\$ 92,481	\$ 84,000	84000
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 71,105</b>	<b>\$ 112,031</b>	<b>\$ 130,282</b>	<b>\$ 84,000</b>	<b>84000</b>	<b>\$ 129,746</b>	<b>\$ 84,000</b>	<b>84000</b>

EXISTING POSITIONS

TRAINING OFFICER U		1.00	19,251	1.00	24,172	1.00	24,172
MANAGEMENT ASST II		.50	6,176	.50	6,485	.50	6,809
<b>TOTAL EXISTING</b>		<b>1.50</b>	<b>\$ 25,427</b>	<b>1.50</b>	<b>\$ 30,657</b>	<b>1.50</b>	<b>\$ 30,981</b>
INDUSTRIAL INSURANCE	\$ 162		\$ 392		\$ 611		\$ 698
RETIREMENT	\$ 2,005		\$ 2,034		\$ 2,453		\$ 2,478
GROUP INSURANCE	\$ 618		\$ 1,608		\$ 1,776		\$ 1,944
PAYROLL ASSESSMENT	\$ 93		\$ 89		\$ 71		\$ 71
RETIREMENT GROUP INSURANCE					\$ 37		\$ 37
UNEMPLOYMENT COMP	\$ 66		\$ 64		\$ 129		\$ 130
OVERTIME PAY	\$ 336						



DISTRICT JUDGES SALARY -Continued  
101-1490

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
INDUSTRIAL INSURANCE	\$ 7,021	\$ 17,878	\$ 34,379	\$ 24,955	\$ 38,671	\$ 28,058
RETIREMENT	\$ 21,984	\$ 37,840	\$ 28,440	\$ 24,080	\$ 28,440	\$ 24,080
GROUP INSURANCE	\$ 15,496	\$ 21,703	\$ 25,752	\$ 25,752	\$ 28,188	\$ 28,188
PAYROLL ASSESSMENT	\$ 4,037	\$ 4,064	\$ 6,014	\$ 2,868	\$ 6,014	\$ 2,868
RETIREMENT GROUP INS NEW JUDGES		\$ 87,707		\$ 1,496		\$ 1,496
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 1,199,688</b>	<b>\$ 1,330,192</b>	<b>\$ 1,812,835</b>	<b>\$ 1,326,151</b>	<b>\$ 1,819,563</b>	<b>\$ 1,331,690</b>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 1,199,688</b>	<b>\$ 1,330,192</b>	<b>\$ 1,812,835</b>	<b>\$ 1,326,151</b>	<b>\$ 1,819,563</b>	<b>\$ 1,331,690</b>

DISTRICT JUDGES AND WIDOWS PENSIONS  
101-1491

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83			
			ORIGINAL REQUEST	REVISED REQUEST	LEG APP	ORIGINAL REQUEST	REVISED REQUEST	LEG APP	
REGULAR APPROPRIATION	\$ 95,857	\$ 103,541	\$ 165,623	\$ 129,836	108236	\$ 234,623	\$ 142,267	113467	
REVERSIONS	\$ 105-								
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 95,752</b>	<b>\$ 103,541</b>	<b>\$ 165,623</b>	<b>\$ 129,836</b>	<b>108236</b>	<b>\$ 234,623</b>	<b>\$ 142,267</b>	<b>113467</b>	
<b>EXISTING POSITIONS</b>									
RETIRED DISTRICT JUDGE E		1.00	10,400	1.00	11,466	1.00	11,466	1.00	12,154
RETIRED DISTRICT JUDGE E		1.00	12,250	1.00	14,085	1.00	14,085	1.00	15,493
RETIRED DISTRICT JUDGE E		1.00	20,000	1.00	21,424	1.00	21,424	1.00	22,388
RETIRED DISTRICT JUDGE E		1.00	12,609	1.00	14,101	1.00	14,101	1.00	15,088
RETIRED DISTRICT JUDGE E		1.00	9,187	1.00	10,612	1.00	10,612	1.00	11,673
WIDOW E		1.00	6,000	1.00	8,400	1.00	<del>9,600</del> 6000	1.00	9,000
WIDOW E		1.00	6,000	1.00	8,400	1.00	<del>9,600</del> 6000	1.00	9,000
WIDOW E		1.00	6,000	1.00	8,400	1.00	<del>9,600</del> 6000	1.00	9,000
WIDOW E		1.00	6,000	1.00	8,400	1.00	<del>9,600</del> 6000	1.00	9,000
WIDOW E		1.00	6,000	1.00	8,400	1.00	<del>9,600</del> 6000	1.00	9,000
WIDOW E		1.00	6,000	1.00	8,400	1.00	<del>9,600</del> 6000	1.00	9,000
<b>TOTAL EXISTING:</b>		11.00		11.00		11.00	<del>11.00</del> 6000	11.00	
	\$ 95,096		\$ 100,446		\$ 122,088		\$ 129,288		\$ 130,796
<b>NEW POSITIONS</b>									
RETIRED DISTRICT JUDGE E				1.00	28,638		1.00		29,497
RETIRED DISTRICT JUDGE E							1.00		39,461
WIDOW E				1.00	14,319		1.00		14,319
WIDOW E							1.00		19,731
<b>TOTAL NEW</b>				2.00			4.00		
					\$ 42,957				\$ 103,008
GROUP INSURANCE	\$ 324								
PAYROLL ASSESSMENT	\$ 332		\$ 330		\$ 380		\$ 350		\$ 538
RETIREMENT GROUP INS.					\$ 198		\$ 198		\$ 281
UNALLOCATED SALARIES			\$ 2,765						\$ 281
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 95,752</b>		<b>\$ 103,541</b>		<b>\$ 165,623</b>		<b>\$ 129,836</b>	<b>108236</b>	<b>\$ 234,623</b>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 95,752</b>		<b>\$ 103,541</b>		<b>\$ 165,623</b>		<b>\$ 129,836</b>		<b>\$ 234,623</b>



SUPREME COURT JUSTICES & WIDOWS PENSIONS  
101-1492

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----			-----1982-83-----			
			ORIGINAL REQUEST	REVISED REQUEST	LEG APP	ORIGINAL REQUEST	REVISED REQUEST	LEG APP	
REGULAR APPROPRIATION REVERSIONS	\$ 27,303 \$ 99-	\$ 28,148	\$ 61,554	\$ 53,125	53125	\$ 65,545	\$ 56,513	56513	
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 27,204</b>	<b>\$ 28,148</b>	<b>\$ 61,554</b>	<b>\$ 53,125</b>	<b>53125</b>	<b>\$ 65,545</b>	<b>\$ 56,513</b>	<b>56513</b>	
<b>EXISTING POSITIONS</b>									
RETIRE JUSTICE E		1.00	21,110	1.00	22,965	1.00	24,114	1.00	24,114
WIDOW E		1.00	6,000	1.00	8,400	1.00	9,000	1.00	9,000
TOTAL EXISTING		2.00		2.00		2.00		2.00	
NEW POSITIONS	\$ 27,109	\$ 27,110	\$ 31,365		\$ 22,965		\$ 33,114		\$ 24,114
RETIRE JUSTICE E				1.00	29,974	1.00	30,873	1.00	30,873
RETIRE JUSTICE E							1,330	1.00	1,330
TOTAL NEW				1.00		1.00		2.00	
			\$ 29,974		\$ 29,974		\$ 32,203		\$ 32,203
PAYROLL ASSESSMENT	\$ 95	\$ 95	\$ 141		\$ 122		\$ 150		\$ 129
RETIREMENT GROUP INS.			\$ 74		\$ 64		\$ 78		\$ 67
UNALLOCATED SALARIES		\$ 943							
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 27,204</b>	<b>\$ 28,148</b>	<b>\$ 61,554</b>		<b>\$ 53,125</b>		<b>\$ 65,545</b>		<b>\$ 56,513</b>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 27,204</b>	<b>\$ 28,148</b>	<b>\$ 61,554</b>		<b>\$ 53,125</b>		<b>\$ 65,545</b>		<b>\$ 56,513</b>

DISTRICT JUDGES TRAVEL  
101-1493

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
REGULAR APPROPRIATION	\$ 40,000	\$ 40,000	\$ 72,842	\$ <del>67,372</del> 40,000	\$ 78,994	\$ <del>71,529</del> 40,000
REVERSIONS	\$ 3,608-					
RECEIPTS DISQUAL FEES		\$ 500	\$ 500		\$ 500	
LEAA GRANT		\$ 7,292		500		500
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 36,392</b>	<b>\$ 47,792</b>	<b>\$ 73,342</b>	<b>\$ 67,372</b>	<b>\$ 79,494</b>	<b>\$ 71,529</b>
<b>TOTAL OUT-OF-STATE TRAVEL</b>	<b>\$ 2,560</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,835</b>	<b>\$ 5,500</b>
<b>TOTAL IN-STATE TRAVEL</b>	<b>\$ 33,152</b>	<b>\$ 35,000</b>	<b>\$ 40,970</b>	<b>\$ 35,000</b>	<b>\$ 42,630</b>	<b>\$ 35,000</b>
DUES AND REGISTRATIONS	\$ 680					
CONTINUING JUDICIAL ED		\$ 7,292	\$ 26,872	\$ <del>26,872</del> -0-	\$ 31,029	\$ <del>31,029</del> -0-
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 36,392</b>	<b>\$ 47,792</b>	<b>\$ 73,342</b>	<b>\$ 67,372 40,500</b>	<b>\$ 79,494</b>	<b>\$ 71,529 40,500</b>

SUPREME COURT SALARY

1981-82 Grade-Step 7/1/81 1/31/81	Auth. in Budget 1980-81	Actual Pay 2/15/81	Orig. Request 1981-82	Revised Request 1981-82	Original Request 1982-83	Revised Request 1982-83	
U Sup. Staff Atty.	34,474	34,474	41,632	37,585 39300	41,632	37,585 39300	
U Dep. Sup. St. Atty.	27,462	27,462	33,174	33,676 31306	33,174	33,676 31306	
41-1 Legal Asst. III	25,004	23,263	25,424	23,168 23168	26,639	24,271 24271	
41-1 Legal Asst. III	25,004	23,263	25,424	23,168 23168	26,639	24,271 24271	
41-1 Legal Asst. III	25,004	22,779	25,424	23,168 23168	26,639	24,271 24271	
<del>41-1 39-01</del> Legal Asst. II	19,881	22,779	23,168	23,168 21110	24,271	24,271 22114	
<del>41-1 39-01</del> Legal Asst. II	19,881	22,779	23,168	23,168 21110	24,271	24,271 22114	
<del>41-1 39-01</del> Legal Asst. II	19,881	22,779	23,168	23,168 21110	24,271	24,271 22114	
<del>41-1 37-01</del> Legal Asst. II	19,881	18,105	23,168	23,168 21110	24,271	24,271 22114	
<del>37-1 U</del> Legal Asst. - LAW CLERK	17,935	17,935	21,110	19,251 20445	22,114	20,155 20445	
<del>37-1 U</del> Legal Asst. - LAW CLERK	17,935	17,935	21,110	19,251 20445	22,114	20,155 20445	
<del>37-1 U</del> Legal Asst. - LAW CLERK	17,935	17,935	21,110	19,251 20445	22,114	20,155 20445	
<del>37-1 U</del> Legal Asst. - LAW CLERK	17,935	17,935	21,110	19,251 20445	22,114	20,155 20445	
<del>37-1 U</del> Legal Asst. - LAW CLERK	17,935	17,935	21,110	19,251 20445	22,114	20,155 20445	
<del>37-1 U</del> Legal Asst. - LAW CLERK	17,935	17,935	21,110	19,251 20445	22,114	20,155 20445	
<del>31-13 24-15</del> Man. Asst. IV	18,396	18,396	20,155	19,251 18396	20,155	20,155 18396	
<del>31-13 24-15</del> Man. Asst. IV	18,396	18,396	20,155	19,251 18396	20,155	20,155 18396	
<del>31-13 24-15</del> Man. Asst. IV	18,396	18,396	20,155	19,251 18396	20,155	20,155 18396	
<del>31-13 24-15</del> Man. Asst. IV	18,396	18,396	19,251	19,251 18396	20,155	20,155 18396	
<del>31-13 24-15</del> Man. Asst. IV	17,577	18,396	20,155	19,251 18396	20,155	20,155 18396	
<del>31-13 24-15</del> Court Reporter	19,251	18,396	20,155	19,251 18396	20,155	20,155 18396	
27-9 25-11 Man. Asst. II	14,032	14,032	14,677	14,677 14677	15,346	15,346 15346	
27-1 25-03 Man. Asst. II	11,764	11,764	13,425	12,285 12285	14,032	12,842 12842	
27-1 25-01 Man. Asst. II	11,764		13,424	12,285 11764	14,032	12,842 12285	
21-1 4 21-12 Adm. Aid II-A	11,411	12,204	11,913	12,556 12556	12,303	12,842 12842	
20-1 1 21-07 Adm. Aid II-A	11,411	10,797	11,913	11,267 11267	12,303	11,764 11764	
21-3 21-01 Adm. Aid II-B	9,495	9,495	9,904	9,904 9094	10,338	10,338 10338	
10-6 10-04 Student (.5)	3,235	3,235	3,567	3,359 3359	3,745	3,496 3496	
10-6 10-04 Student (.5)	3,235	3,235	3,567	3,359 2359	3,745	3,496 3496	
U Clerk	30,326	30,326	36,634	33,676 34571	36,634	33,676 34571	
37-6 36-06 Chief Dep. Clerk	20,627	20,627	21,607	21,607 21607	22,635	22,635 22635	
34-3 33-03 Deputy Clerk	16,797	16,797	17,577	17,577 17577	18,396	18,396 18396	
		578,591	568,001	648,644	617,001 610,552	668,930	640,691 622,932

1403

SUPREME COURT REVISED SALARIES

	WORK PROGRAM 1980-81	ORIGINAL REQUEST 1981-82	REVISED REQUEST 1981-82	LEG APP	ORIGINAL REQUEST 1982-83	REVISED REQUEST 1982-83	LEG APP
JUSTICES	211,750	224,000	224,000	224000	238,250	230,125	230125
STAFF	578,591	648,644	617,001	610522	668,930	640,691	622932
	<u>790,341</u>	<u>872,644</u>	<u>841,001</u>	<u>834,522</u>	<u>907,180</u>	<u>870,816</u>	<u>853,057</u>
INDUSTRIAL INS.	11,983	17,455	16,822	16690	20,415	19,597	19119
RETIREMENT	62,247	69,812	67,280	55422	72,574	69,665	56642
GROUP INSURANCE	28,944	32,856	31,664	28416	35,964	34,522	31104
PAYROLL ASSESS.	2,723	2,007	1,934	1919	2,087	2,003	1954
RETIRE. GRP. INS		1,047		732	1,089		743
UNEMPLOY. COMP.	1,945	2,724	2,625	2564	2,809	2,696	2602
SAL. ADJ. RESERVE	5,193						
LONGEVITY	2,550	2,425	2,425	2425	2,725	2,725	2725
SALARY ADJUSTMENT				96992			133500
TERM. ANNUAL LEAVE		5,000			5,000		
S-T	115,585	133,326	122,750		142,663	131,208	
TOTAL	905,926	1,005,970	963,751	1039682	1,049,843	1,002,024	1,101,444

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----			
			ORIGINAL REQUEST	REVISED REQUEST	LEG APP	ORIGINAL REQUEST	REVISED REQUEST	LEG APP
TOTAL SALARY	\$ 809,480	\$ 905,926	\$ 1,005,970	\$ 963,751	1,039,602	\$ 1,049,843	\$ 1,002,024	1,101,444
TOTAL OUT-OF-STATE TRAVEL	\$ 7,187	\$ 5,000	\$ 31,472	\$ 10,000	10,000	\$ 28,272	\$ 12,000	10,000
TOTAL IN-STATE TRAVEL	\$ 6,906	\$ 8,720	\$ 15,224	\$ 10,000	10,000	\$ 19,249	\$ 12,000	10,000
OFF SUPPLIES & EXPENSE	\$ 5,209	\$ 13,658	\$ 6,600	\$ 6,500	6354	\$ 7,260	\$ 7,200	6990
OPERATING SUPPLIES	\$ 7,862	\$ 8,684	\$ 10,421	\$ 9,500	9500	\$ 12,505	\$ 11,000	10550
COMMUNICATIONS EXPENSE	\$ 28,402	\$ 30,692	\$ 36,158	\$ 36,000	34650	\$ 37,932	\$ 37,000	30115
PRINT DUPLICATING COPY	\$ 82,305	\$ 65,600	\$ 164,262	\$ 82,000	82000	\$ 188,110	\$ 90,000	90000
ANNUAL REPORT	\$ 36,451			\$ 50,000	44470		\$ 55,000	48917
AGENCY PUBLICATIONS	\$ 4,574		\$ 5,000	\$ 13,000	5580	\$ 5,000	\$ 9,000	6138
INSURANCE EXPENSE	\$ 3,267	\$ 3,568	\$ 2,451	\$ 2,500	2500	\$ 2,697	\$ 2,600	2600
CONTRACTUAL SERVICES	\$ 11,200	\$ 49,358	\$ 56,218	\$ 57,500	5730	\$ 63,692	\$ 62,500	62500
OTHER CONTRACT SERVICE	\$ 10,632	\$ 24,074	\$ 18,519	\$ 21,750	12911	\$ 17,556	\$ 21,000	14268
EQUIPMENT REPAIR	\$ 6,765	\$ 730	\$ 12,431	\$ 12,500	8253	\$ 10,331	\$ 10,500	9079
STATE OWNED BUILDING RENT	\$ 63,449	\$ 73,100	\$ 83,998	\$ 84,000	97700	\$ 96,598	\$ 97,000	92892
ADV PUBLIC REL EXPENSE	\$ 1,126		\$ 1,351	\$ 1,200	0	\$ 1,486	\$ 1,200	1200
CLOTH & UNIFORM ALLOW	\$ 20	\$ 300	\$ 300	\$ 300	300	\$ 300	\$ 300	300
BLDS & GRDS SERVICES	\$ 244	\$ 200	\$ 600	\$ 600	600	\$ 660	\$ 660	600

SUPREME COURT - Continued  
101-1494

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
DUES AND REGISTRATIONS	\$ 5,925	\$ 4,400	\$ 26,203	\$ 26,000 6000	\$ 26,866	\$ 27,000 6000
SPEC PROJECT/REPORT	\$ 552		\$ 5,554	\$ 5,500 500	\$ 728	\$ 800 800
MISCELLANEOUS		\$ 1,000	\$ 1,000	\$ 1,000 0	\$ 1,100	\$ 1,100 0
IMPROV/STRUC ATTCH FIX	\$ 6,861	\$ 1,308	\$ 5,580	\$ 5,580 8355	\$ 600	\$ 600 600
<b>TOTAL OPERATING EXP</b>	<b>\$ 277,044</b>	<b>\$ 276,682</b>	<b>\$ 436,647</b>	<b>\$ 415,430 377,233</b>	<b>\$ 473,421</b>	<b>\$ 434,460 383,609</b>
OFF FURNITURE & EQUIP	\$ 13,623	\$ 500	\$ 12,222	\$ 12,222 0	\$ 3,792	\$ 3,792 1000
OTHER FURNITURE & EQUIP		\$ 10,501				
SPECIALIZED EQUIPMENT	\$ 1,053		\$ 4,000	\$ 4,000		
<b>TOTAL CAPITAL OUTLAY EQ.</b>	<b>\$ 14,676</b>	<b>\$ 11,001</b>	<b>\$ 16,222</b>	<b>\$ 16,222 4000</b>	<b>\$ 3,792</b>	<b>\$ 3,792 1000</b>
CONTINUING EDUCATION			\$ 7,260	\$ 7,260 0	\$ 7,732	\$ 7,732 0
UNIFORM TRAFF CITATION	\$ 670	\$ 1,917				
COURT CLERK SEMINARS	\$ 10,218	\$ 3,000				
TRAFFIC COURT SPEC	\$ 1,450					
TCS SEMINARS	\$ 4,233					
CLARK TCS	\$ 14					
JUDICIAL CONFERENCE		\$ 1,900				
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 1,131,878</b>	<b>\$ 1,214,146</b>	<b>\$ 1,512,792</b>	<b>\$ 1,422,663 1,440,915</b>	<b>\$ 1,582,309</b>	<b>\$ 1,472,008 1,506,050</b>



BOARD OF PARDONS  
101-1495

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----			-----1982-83-----		
			ORIGINAL REQUEST	REVISED REQUEST	LEG APP	ORIGINAL REQUEST	REVISED REQUEST	LEG APP
REGULAR APPROPRIATION REVERSIONS	\$ 40,404 \$ 2,962-	\$ 26,984	\$ 99,267	\$ 13,518	13518	\$ 83,748	\$ 6,775	6775
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 37,442</b>	<b>\$ 26,984</b>	<b>\$ 99,267</b>	<b>\$ 13,518</b>		<b>\$ 83,748</b>	<b>\$ 6,775</b>	
EXISTING POSITIONS								
JUSTICE E		1.00 12,250	1.00 28,500	1.00 12,250	1.00	14,250	1.00 6,125	
JUSTICE E		1.00 6,125	16,250			16,250		
JUSTICE E		1.00 6,125	16,250			16,250		
<b>TOTAL EXISTING</b>	<b>\$ 36,346</b>	<b>3.00 \$ 24,500</b>	<b>1.00 \$ 61,000</b>	<b>1.00 \$ 12,250</b>	<b>1.00</b>	<b>\$ 46,750</b>	<b>1.00 \$ 6,125</b>	
NEW POSITIONS								
JUSTICE E			16,250			16,250		
JUSTICE E			16,250			16,250		
<b>TOTAL NEW</b>			<b>\$ 32,500</b>			<b>\$ 32,500</b>		
INDUSTRIAL INSURANCE		\$ 377	\$ 1,871	\$ 245		\$ 1,786	\$ 138	
RETIREMENT	\$ 969	\$ 1,960	\$ 3,569	\$ 980		\$ 2,435	\$ 490	
PAYROLL ASSESSMENT	\$ 127	\$ 86	\$ 215	\$ 43		\$ 182	\$ 22	
RETIREMENT GROUP INSURANCE			\$ 112			\$ 95		
UNEMPLOYMENT COMP.		\$ 61						
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 37,442</b>	<b>\$ 26,984</b>	<b>\$ 99,267</b>	<b>\$ 13,518</b>		<b>\$ 83,748</b>	<b>\$ 6,775</b>	
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 37,442</b>	<b>\$ 26,984</b>	<b>\$ 99,267</b>	<b>\$ 12,518</b>		<b>\$ 83,748</b>	<b>\$ 6,775</b>	

RETIRED JUDGE/JUSTICE DUTY FUND  
101-1496

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
REGULAR APPROPRIATION REVERSIONS	\$ 30,200 \$ 8,315-	\$ 30,200	\$ 49,724	\$ <del>30,000</del> 29000	\$ 56,645	\$ 30,000 29000
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 21,885</b>	<b>\$ 30,200</b>	<b>\$ 49,724</b>	<b>\$ 30,000 29000</b>	<b>\$ 56,645</b>	<b>\$ 30,000 29000</b>
SALARIES	\$ 18,715	\$ 30,000	\$ 43,175	\$ 26,000	\$ 49,100	\$ 26,000
INDUSTRIAL INSURANCE			\$ 864		\$ 1,105	
GROUP INSURANCE	\$ 108					
PAYROLL ASSESSMENT	\$ 64		\$ 151			
UNEMPLOYMENT COMP	\$ 4				\$ 172	
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 18,891</b>	<b>\$ 30,000</b>	<b>\$ 44,190</b>	<b>\$ 26,000</b>	<b>\$ 50,377</b>	<b>\$ 26,000</b>
TOTAL OUT-OF-STATE TRAVEL	\$ 1,794					
TOTAL IN-STATE TRAVEL	\$ 1,200	\$ 200	\$ 5,534	\$ <del>4,000</del> 3010	\$ 6,268	\$ <del>4,000</del> 3010
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 21,885</b>	<b>\$ 30,200</b>	<b>\$ 49,724</b>	<b>\$ 30,000 29100</b>	<b>\$ 56,645</b>	<b>\$ 30,000 29100</b>

SELECTION COMMISSION  
 JUDICIAL COMMISSIONS  
 101-1498

1409

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
REGULAR APPROPRIATION	\$ 20,000	\$ 20,000	\$ 35,771	\$ 19,806 5820	\$ 36,738	\$ 20,963 6148
REVERSIONS	\$ 11,567-					
INTERIM FINANCE ALLOCA	\$ 25,000					
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 33,433</b>	<b>\$ 20,000</b>	<b>\$ 35,771</b>	<b>\$ 19,806</b>	<b>\$ 36,738</b>	<b>\$ 20,963</b>
N I C	\$ 266		\$ 60	\$ 60	\$ 68	\$ 68
PAYROLL ASSESSMENT BOA	\$ 8		\$ 11	\$ 11	\$ 11	\$ 11
BOARD AND COMMISSION P	\$ 2,400		\$ 3,000	\$ 3,000 2545	\$ 3,000	\$ 3,000 2545
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 2,674</b>		<b>\$ 3,071</b>	<b>\$ 3,071 2545</b>	<b>\$ 3,079</b>	<b>\$ 3,079 2545</b>
<b>TOTAL <sup>IN-</sup>OUT-OF-STATE TRAVEL</b>			<b>\$ 1,000</b>	<b>\$ 1,000 2400</b>	<b>\$ 1,100</b>	<b>\$ 1,100 2640</b>
<b>OPERATING</b>						
OFF SUPPLIES & EXPENSE	\$ 106	\$ 4,600	\$ 150	\$ 250 875	\$ 165	\$ 280 963
COMMUNICATIONS EXPENSE	\$ 501		\$ 200	\$ 1,560	\$ 220	\$ 1,660
PRINT DUPLICATING COPY	\$ 471		\$ 500	\$ 550	\$ 550	\$ 605
CONTRACTUAL SERVICES		\$ 4,000				
OTHER CONTRACT SERVICE	\$ 626		\$ 700	\$ 700	\$ 756	\$ 756
EQUIPMENT REPAIR	\$ 82		\$ 100	\$ 100	\$ 108	\$ 108
OTHER BUILDING RENT	\$ 624					
DUES AND REGISTRATIONS			\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
SPEC PROJECT/REPORT	\$ 50		\$ 75	\$ 75	\$ 75	\$ 75
<b>TOTAL OPERATING EXP</b>	<b>\$ 2,460</b>	<b>\$ 8,600</b>	<b>\$ 2,825</b>	<b>\$ 4,335</b>	<b>\$ 2,974</b>	<b>\$ 4,584</b>
<del>JUDICIAL SELECTION</del>	\$ 2,622	\$ 3,400	\$ 6,850	<del>\$ 3,400</del>	\$ 7,065	<del>\$ 3,400</del>
<del>JUDICIAL DISCIPLINE</del>	\$ 25,677	\$ 8,000	\$ 22,025	<del>\$ 8,000</del>	\$ 22,520	<del>\$ 8,800</del>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 33,433</b>	<b>\$ 20,000</b>	<b>\$ 35,771</b>	<b>\$ 19,806 5820</b>	<b>\$ 36,738</b>	<b>\$ 20,963 6148</b>

Judicial Discipline Commission

Regular Appropriation

	1981-82	1982-83
	20448	19409
	20448	19409
BOARD SALARIES		
MGT ASST II 25-03	1431	1434
SALARY COSTS	5882	6421
SALARY ADJUSTMENT	1118	1205
	1339	1849
TOTAL SALARY/PAYROLL	9770	10909
IN STATE TRAVEL	5600	6200
OPERATING	2900	2300
EQUIPMENT	2178	

LAW LIBRARY  
101-2889

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----				-----1982-83-----			
			ORIGINAL REQUEST	REVISED REQUEST	LEG APP	ORIGINAL REQUEST	REVISED REQUEST			
REGULAR APPROPRIATION REVERSIONS	\$ 209,687 86-	\$ 222,501	\$ 326,253	\$ 324,392	319375	\$ 285,164	\$ 284,755	277922		
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 209,601</b>	<b>\$ 222,501</b>	<b>\$ 326,253</b>	<b>\$ 324,392</b>	<b>319375</b>	<b>\$ 285,164</b>	<b>\$ 284,755</b>	<b>277922</b>		
<b>EXISTING POSITIONS</b>										
LAW LIBRARIAN U		1.00	25,162	1.00	30,396	1.00	30,396	1.00	30,396	28684
ASSISTANT LIBRARIAN IV 35-09		1.00	21,163	1.00	23,168	1.00	22,114	1.00	23,168	23168
SR LIBRARY ASSISTANT 27-14		1.00	16,477	1.00	17,987	1.00	17,180	1.00	18,396	17,987
LIBRARY ASSISTANT III 25-10		1.00	13,723	1.00	14,354	1.00	14,354	1.00	15,011	15011
STUDENT		.50	3,397	.50	3,567	.50	3,567	.50	3,745	3745
CATALOG SPECIALIST		1.00	12,840							
<b>TOTAL EXISTING</b>		<b>5.50</b>		<b>4.50</b>		<b>4.50</b>	<b>4.50</b>	<b>4.50</b>		
	\$ 70,224	\$ 92,762	\$ 89,472	\$ 87,611	85516	\$ 90,716	\$ 90,307	87404		
INDUSTRIAL INSURANCE	\$ 935	\$ 1,429	\$ 1,789	\$ 1,789	1710	\$ 2,041	\$ 2,041	1967		
RETIREMENT	\$ 5,634	\$ 7,421	\$ 7,158	\$ 7,158	6841	\$ 7,257	\$ 7,257	6992		
GROUP INSURANCE	\$ 2,700	\$ 3,216	\$ 4,440	\$ 4,440	4440	\$ 4,860	\$ 4,860	4860		
PAYROLL ASSESSMENT	\$ 254	\$ 325	\$ 206	\$ 206	197	\$ 209	\$ 209	202		

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----		-----1982-83-----	
			ORIGINAL REQUEST	REVISED REQUEST	ORIGINAL REQUEST	REVISED REQUEST
RETIREMENT GROUP INSURANCE			\$ 107	\$ 107	\$ 109	\$ 109
UNEMPLOYMENT COMP	\$ 182	\$ 232	\$ 376	\$ 376	\$ 381	\$ 381
SALARY ADJUST NEED		\$ 7,511-				
LONGEVITY PAY	\$ 200	\$ 450	\$ 200	\$ 200	\$ 250	\$ 250
TERMINAL ANNUAL LEAVE	\$ 2,396		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL SALARY-PAYROLL</b>	<b>\$ 82,525</b>	<b>\$ 98,324</b>	<b>\$ 105,748</b>	<b>\$ 103,887</b>	<b>\$ 107,823</b>	<b>\$ 107,414</b>
OFF SUPPLIES & EXPENSE	\$ 748	990	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050
OPERATING SUPPLIES	\$ 88,050	\$ 3,900	\$ 154,763	\$ 154,763	\$ 112,725	\$ 112,725
COMMUNICATIONS EXPENSE	\$ 2,176	\$ 1,501	\$ 3,020	\$ 3,020	\$ 3,266	\$ 3,266
PRINT DUPLICATING COPY	\$ 2,542	\$ 100	\$ 6,740	\$ 6,740	\$ 7,479	\$ 7,479
INSURANCE EXPENSE	\$ 939	\$ 1,050	\$ 6,316	\$ 6,316	\$ 6,948	\$ 6,948
OTHER CONTRACT SERVICE		\$ 3,915	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
EQUIPMENT REPAIR	\$ 532		\$ 1,305	\$ 1,305	\$ 978	\$ 978
STATE OWNED BLDG RENT	\$ 22,687	\$ 23,421	\$ 31,862	\$ 31,862	\$ 36,642	\$ 36,642
ADV PUBLIC REL EXPENSE	\$ 231	\$ 100	\$ 125	\$ 125	\$ 125	\$ 125
BLDGS & GRDS SERVICES	\$ 1,776	\$ 200	\$ 500	\$ 500	\$ 600	\$ 600
DUES AND REGISTRATIONS	\$ 210	\$ 350	\$ 235	\$ 235	\$ 260	\$ 260
INSTRUCTIONAL SUPPLIES	\$ 30	\$ 82,900	\$ 85	\$ 85	\$ 135	\$ 135
IMPROV/STRUC ATTCH FIX			\$ 2,500	\$ 2,500		
<b>TOTAL OPERATING EXP</b>	<b>\$ 119,921</b>	<b>\$ 118,427</b>	<b>\$ 212,951</b>	<b>\$ 212,951</b>	<b>\$ 174,708</b>	<b>\$ 174,708</b>
OFF FURNITURE & EQUIP	\$ 3,660		\$ 2,300	\$ 2,300	\$ 660	\$ 660
OTHER FURNITURE & EQUIP	\$ 2,349	\$ 5,000	\$ 3,000	\$ 3,000		
<b>TOTAL CAPITOL OUTLAY EQ.</b>	<b>\$ 6,009</b>	<b>\$ 5,000</b>	<b>\$ 5,300</b>	<b>\$ 5,300</b>	<b>\$ 660</b>	<b>\$ 660</b>
CONTINUING EDUCATION		\$ 750	\$ 2,254	\$ 2,254	\$ 1,973	\$ 1,973
OUT-OF-STATE TRAVEL	\$ 1,095					
IN-STATE TRAVEL	\$ 51					
<b>TOTAL FOR SUB ACCT 10</b>	<b>\$ 1,146</b>	<b>\$ 750</b>	<b>\$ 2,254</b>	<b>\$ 2,254</b>	<b>\$ 1,973</b>	<b>\$ 1,973</b>
<b>TOTAL AGENCY EXPENDITURES</b>	<b>\$ 209,601</b>	<b>\$ 222,501</b>	<b>\$ 326,253</b>	<b>\$ 324,392</b>	<b>\$ 285,164</b>	<b>\$ 284,155</b>

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