

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

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

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

SB 22 REVISES LAWS GOVERNING ADMINISTRATION AND FINANCING OF LIBRARIES.

Mr. Vergiels moved to rerefer SB 22 to Government Affairs, seconded by Mr. Rhoads. Motion approved.

AB 51 PROVIDES FOR A DEMONSTRATION PROGRAM FOR TREATMENT AND REHABILITATION OF PERPETRATORS AND VICTIMS OF CHILD ABUSE AND NEGLECT.

Mr. Coulter stated that AB 51 would set up a limited pilot project to see if indepth counseling within the family unit would be effective in reducing child abuse and also reduce the cost to the state. The program, as envisioned by the interim subcommittee, was to be in Washoe County (Foster Youth Services) but, as it turned out, three programs (2 in Washoe County, 1 in Clark County) have been proposed. The three programs are as follows: Foster Youth Services program - \$61,000 each year; UNLV - \$65,000 the first year and \$66,000 the second year; Washoe County Welfare Program - \$69,000 each year. Mr. Coulter said that if this bill were approved, he agreed with the Director of the Department of Human Resources' suggestion that the Welfare Department examine each program and let the experts make the decision on where the program should be located.

Mr. Horn said that it was his impression, according to testimony, that 60% of the problem in child abuse is in Clark County which would provide a comparison group to determine the effectiveness of the program.

Mrs. Westall urged the committee to place the program in Washoe County.

Mr. Rhoads asked if there have been other programs directed to this problem in the past. Mr. Coulter said that the state has not addressed itself to this type of program before.

Mr. Robinson commented that perhaps the funds for this program could be funded in a way similar to the SB 371 which charges an additional \$5 per marriage license to pay for abused women.

Mr. Brady asked how this proposed program differs from the current program under the Department of Human Resources. Mr. Coulter noted that this type of counseling is directed toward keeping the family unit together.

Mr. Bergevin indicated his concern that this will be an ongoing program which will be requesting increases in funds in the future.

Mr. Horn moved to amend AB 51 by deleting the words "Washoe County" and inserting the words "Clark County" and include an appropriation of \$32,000 each year of the biennium to be matched by non-state funds. Mr. Coulter moved to amend Mr. Horn's motion to delete 1452

"Clark County" and retain the appropriation of \$32,000 each year of the biennium to be matched by non-state funds, seconded by Mr. Glover. Motion approved.

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Mr. Hickey moved DO PASS AS AMENDED, seconded by Mr. Marvel. Motion carried unanimously.

AB 353 MAKES APPROPRIATION FOR REPAIR OF ROOFS OF VARIOUS STATE BUILDINGS.

Mr. Glover said that the Capital Improvement Subcommittee determined that the roofs in question are in need of repair. He suggested that the roofs at the prison be done first and then checked on the quality of the work done before further expenditures are incurred with the program.

Mr. Hickey said he would like comparative figures for the cost of repairing the roofs between contracting the work and the proposed roofing program in AB 353. Chairman Bremner said that to contract the work is much more costly and this program is worth the try because if it does work it could save the state a considerable amount of money.

Mr. Glover moved DO PASS with a letter of intent stating that a report be given to the Interim Finance Committee upon completion of the first roof, seconded by Mrs. Hayes. Motion carried unanimously.

AB 161 EXTENDS THE PROVISIONS FOR MILITARY LEAVE FOR PUBLIC OFFICERS AND EMPLOYEES AND FOR MEMBERS OF CERTAIN MILITARY ORGANIZATIONS.

Mr. Robinson said that this bill is an effort to encourage young people to stay in the military in the reservists category.

Mr. Brady said that since this bill stipulates that only governmental employees be paid while on reservists duty that he considered it "double dipping."

Mr. Robinson moved DO PASS of AB 161, seconded by Mr. Glover. Motion approved with Mr. Brady, Mr. Marvel, Mr. Rhoads, Mr. Hickey, Mr. Horn and Mr. Bergevin voting NO.

AB 380 MAKES APPROPRIATION TO "RAPE CRISIS CENTER" IN LAS VEGAS, NEVADA.

Mr. Robinson moved DO PASS of AB 380, seconded by Mrs. Hayes. Mr. Coulter said it was his opinion that matching funds should be sought in this program.

Mr. Robinson moved to amend the bill to reduce the amount of the appropriation from \$44,128.55 to \$42,000, seconded by Mrs. Hayes.

Mr. Glover suggested that the \$42,000 be generated from the proposed legislation (SB 371) that increases the marriage license fee by \$5.

Mr. Rhoads expressed his concern that passage of this bill would encourage requests from other parts of the state to fund similar programs in their counties as well.

Senator Sue Wagner addressed the committee upon request in a response to the committee's proposal to generate the proposed \$42,000 each year of the biennium for the Rape Crisis Center from funds that will be received from the additional \$5 increase in marriage license fees (SB 371). Senator Wagner noted that she is opposed to utilizing the funds generated from this increase for every single social service group because it is the intent of the organizations involved in the Nevada Network for Domestic Violence to use the money for social services. However, she said that she is not opposed to funding for the Rape Crisis Center from the proposed increase in marriage license fees.

Mr. Robinson suggested that the \$5 increase be raised to \$6 and the additional dollar would be used to fund the Rape Crisis Center.

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Ms. Foley said it was her opinion that not all women's programs come under the category of domestic violence and questioned the concept of funding other social programs from this bill.

Chairman Bremner said that, in effect, this would bring the funding for the Rape Crisis Center under the "umbrella" of services under SB 371.

Mr. Vergiels moved to amend AB 380 to stipulate that \$42,000 each year be earmarked from the county enterprise fund created by the passage of SB 371, seconded by Mrs. Hayes. Motion carried.
Mr. Vergiels moved DO PASS AS AMENDED, seconded by Mrs. Hayes. Motion carried.

AB 360 CREATES EXEMPTION FOR NONPROFIT PROMOTERS OF ATHLETIC EVENTS.

Mr. Marvel moved DO PASS of AB 360, seconded by Mr. Bergevin.
Mr. Hickey said he would like to amend the bill to restrict this to local state amateur athletics only. He noted that the majority of the funds from this bill is used for salaries and travel, not for equipment. Mr. Bergevin noted that there may be a problem with the U.S. Constitution by limiting this to state organizations only. Mr. Frank Daykin, Legislative Counsel, said that AB 360 would limit a tax exemption to a situation where the money raised by the particular exempt event stayed in Nevada. Mr. Hickey said he would further like a letter of intent to the Athletic Commissioner to eliminate any misunderstanding on the judgment of who should be taxed. Mr. Robinson pointed out that all that would be necessary is for a corporation to be incorporated in the State of Nevada to qualify. Mr. Daykin noted that Mr. Hickey's proposed amendment would mandate that the money would also have to be spent here in Nevada.

Mr. Hickey moved to include the above amendment, seconded by Mr. Marvel. Motion approved with Mrs. Hayes and Mrs. Westall absent.
Mr. Hickey moved DO PASS AS AMENDED, seconded by Mr. Marvel. Motion approved with Mrs. Westall and Mrs. Hayes absent.

AB 435 MAKES APPROPRIATION FOR QUAIL AND QUAIL GUZZLERS IN CLARK COUNTY.

Mr. Horn noted that there is an amendment to AB 435 that would reduce the appropriation from \$150,000 to \$75,000 and make it a 3 to 1 match; places the pheasant stamp money for upland game birds; removes the word "quail" out of the bill so that the guzzlers could be used for other birds; eliminates the pheasant stamp entirely; does away with Clark County and makes it statewide and then indicates that any that had not been matched within a 5 year period of time reverts to the General Fund. Mr. Horn moved to adopt the amendment as stated above; seconded by Mr. Robinson. Motion approved with Mrs. Hayes absent.

Mr. Horn moved DO PASS AS AMENDED, seconded by Mr. Robinson. Motion approved with Mrs. Hayes absent.

AB 257 PROVIDES FOR CREATION OF COUNTY BOARDS OF ALCOHOL AND DRUG ABUSE AND MAKES CONTINUING APPROPRIATION OF MONEY FROM LIQUOR TAXES FOR SUPPORT OF LOCAL PROGRAMS FOR PREVENTION AND TREATMENT OF THOSE ABUSES.

Mr. Bergevin moved INDEFINITE POSTPONEMENT, seconded by Mr. Rhoads. Motion approved with Mr. Hickey and Mr. Vergiels not voting.

Athletic Commission

Chairman Bremner said that the passage of AB 360 could reduce the budget for the Athletic Commission by \$2,000 in each year of the biennium under Contract Services. Mr. Glover moved to RE-OPEN **1454** the budget for the Athletic Commission, seconded by Mr. Bergevin. Motion approved with Mr. Robinson, Mr. Vergiels, and Mrs. Westall absent

Mr. Rhoads moved to delete \$2,000 each year of the biennium from the budget for the Athletic Commission, seconded by Mr. Horn. Motion approved with Mr. Robinson, Mr. Vergiels, and Mrs. Westall absent.

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Mr. Rhoads moved to ADOPT THE GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Horn. Motion approved with Mr. Robinson, Mr. Vergiels, and Mrs. Westall absent. Budget closed.

Nevada Industrial Commission

Mr. Horn said that it was his impression that \$21,000 could be eliminated from NIC's budget under Contractural Services.

Mr. Horn moved to decrease Contractural Services by \$21,000 each year of the biennium from NIC's budget, seconded by Mr. Hickey. Motion approved with Mr. Robinson and Mrs. Westall absent.

Mr. Hickey moved to ADOPT THE GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Vergiels. Mr. Horn moved to amend Mr. Hickey's motion by including \$700,000 in salary savings the first year of the biennium. The motion failed for lack of a second. Mr. Hickey's motion to ADOPT THE GOVERNOR'S RECOMMENDATION AS AMENDED was approved with Mr. Robinson and Mrs. Westall absent. Budget Closed.

Nevada Industrial Commission -- Rehabilitation Center

Mr. Hickey moved to ADOPT THE GOVERNOR'S RECOMMENDATION, seconded by Mr. Marvel. Motion approved with Mr. Horn, Mr. Vergiels and Mrs. Hayes voting NO; Mr. Robinson and Mrs. Westall were absent. Budget closed.

Rural Housing

Mr. Hickey moved to adopt the AGENCY REQUEST, seconded by Mr. Glover. Motion approved with Mr. Robinson and Mrs. Westall absent. Budget closed.

Nevada High School Rodeo Association

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Marvel. Motion approved with Mr. Robinson and Mrs. Westall absent. Budget closed.

Mining Cooperative Fund

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Rhoads. Motion approved with Mr. Robinson and Mrs. Westall absent. Budget closed.

Nevada Junior Livestock Show Board

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Marvel. Motion approved with Mr. Robinson and Mrs. Westall absent. Budget closed.

Carson City Taxes

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Horn. Motion approved with Mr. Glover voting NO. Budget closed.

Bond Interest and Redemption Fund

Mr. Bergevin moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Glover. Motion approved. Budget closed.

General Obligation Bond Commission

Mr. Glover moved to adopt the AGENCY REQUEST, seconded by Mr. Hickey. Motion approved. Budget closed.

Medical Malpractice

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mrs. Hayes. Motion approved. Budget closed.

State Agencies Training

Chairman Bremner said this budget would be held pending information from Mr. Alastuey.

Personnel Assessment Reallocation

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Glover. Mr. Alastuey pointed out that upon approval of the Legislature, funds approved in this budget will be allocated by increasing the Personnel Assessment charged on classified salaries. At that time, this budget will be dissolved and the approved amounts will be absorbed by all budgets with classified personnel. Motion approved with Mr. Marvel absent. Budget closed.

Professional and Vocational Boards

Mr. Vergiels moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Hickey. Motion approved with Mr. Marvel absent; budget closed.

Oil and Gas Conservation Commission

Mr. Glover moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Rhoads. Motion approved with Mr. Marvel absent; budget closed.

Division of Conservation Districts

Mr. Glover moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Rhoads. Motion approved with Mr. Marvel absent; budget closed.

Tahoe Regional Planning Agency

Mr. Bergevin moved to adopt the GOVERNOR'S RECOMMENDATION with a clause in the general appropriation act that Nevada will not appropriate any funds until California provides their appropriation seconded by Mr. Robinson. Motion approved; budget closed.

Division of Mineral Resources

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Marvel. Motion approved; budget closed.

Division of Forestry

Mr. Marvel moved to amend the budget to include an additional \$75,000 for helicopter repairs, seconded by Mr. Rhoads. Motion approved. Chairman Bremner said the committee would hold the final closing of this budget pending information from Mr. Alastuey on the possible deletion of an insurance appropriation in the budget.

Livestock Inspection Fund

Chairman Bremner referred to a letter dated February 19th from the Budget Office in response to a question regarding salary adjustment reserve for the livestock inspection fund which states that the first year of the biennium the reserve for salaries estimate should be \$42,474 the first year and the second year, \$56,018. The letter further stated that in order to balance the first year of the biennium it is recommended that the seasonal part-time help be \$25,000 and reserve balance forwarded \$16,106. In order to balance the second year of the biennium, a balance forward of \$16,106 is recommended, brand inspection fees, \$313,956, seasonal part-time help, \$25,000 and reserve balance forward 0.

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Mr. Rhoads moved to amend the budget as stated, seconded by Mr. Glover. Motion approved.

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Mr. Hickey moved DO PASS AS AMENDED, seconded by Mr. Marvel. Motion approved; budget closed.

Parole and Probation

Mr. Horn said that the Ways and Means Subcommittee on the Department of Parole and Probation recommends the adoption of the changes which amount to a \$214,132 reduction in the recommended budget for fiscal year 1981-82 and a \$187,757 reduction in fiscal year 1982-83. A handout was distributed to the committee (a revised budget, EXHIBIT A) detailing the cuts proposed by the subcommittee.

Mr. Horn said the subcommittee is recommending the deletion of the Program and Training Manager (a savings of \$30,420 the first year of the biennium and \$30,768 the second year). Further reductions are the deletion of two Psychologists IV positions to be replaced with new volunteer coordinator positions. He added that through a change in the work unit standard, 3.5 Parole and Probation officer positions could be deleted in fiscal year 1981-82 and 4 Parole and Probation Officers in fiscal year 1982-83. Also, the subcommittee recommends the deletion of one Administrative Aide in FY 1981-82 and 2.5 Administrative Aides in FY 1982-83. Mr. Horn said that salary savings of \$37,408 in FY 1981-82 and \$3,328 the following year will be experienced based upon the 4 positions remaining vacant until January 1, 1982.

Along with the reduction in staff, Mr. Horn said that in-state travel could be reduced by \$5,138 the first year and \$4,515 the second year. He noted an additional reduction of \$38,391 the first year and \$28,542 the second year for operating costs. Attendant with personnel reductions, Mr. Horn indicated that the equipment category can be reduced the first year of the biennium \$8,260 and \$3,956 the second year.

Mr. Alastuey asked on what basis was the reduction in the staffing pattern made. Ms. Matteucci said that the work unit standard was worked out in cooperation with Mr. Campos -- those positions that are involved with direct supervision are to carry 75 units, those that are involved with court services are to carry 65 units and those involved with warrants are to carry 150 units.

Mr. Coulter said that it was his impression that cuts should not be made in this area in consideration of the increasing crime rates and perhaps an expanded parole and probation program can help to alleviate the need for a new prison.

Ms. Matteucci pointed out that if Mr. Campos finds the workload excessive, he can approach the Legislature in 1983 for supplemental help.

In response to Mr. Coulter's question on the Program & Training Manager position, Ms. Matteucci said that position was reclassified during the biennium without Interim Finance approval from a Senior Adult Parole and Probation Officer to a Program & Training Manager. She added that it was determined by the subcommittee that additional workers in the field were more necessary as opposed to a training manager. This does not eliminate all the training for the officers, in fact, they have in the past with the Program & Training Manager and will continue to take the Peace Officer Standards and Training (P.O.S.T.) requirements.

Chairman Bremner asked how the position was upgraded without Interim Finance approval. Ms. Matteucci said that Mr. Campos informed the subcommittee that State Personnel told him Interim Finance approval was not necessary.

Mrs. Westall said that it was her opinion that perhaps criminals of lesser crimes could be paroled to make more room in the prisons and questioned the cuts being made in this area.

Mr. Vergiels said that the subcommittee contemplated cutting an additional \$150,000 from the budget but did not due to testimony from the Board of Parole and Probation.

Chairman Bremner pointed out that two years ago the Legislature appropriated 40 additional positions to the Parole and Probation Department and over 40% have not been filled.

Mr. Glover asked for an explanation for the elimination of the two Adult Parole and Probation Officer II positions shown under new positions. Ms. Matteucci explained that Mr. Campos made a recommendation to the full committee that the two Psychologists IV positions were no longer needed in Las Vegas and Reno and would prefer to replace those with Volunteer Coordinator positions. Approximately 3 years ago Mr. Campos had a LEAA program that allowed him to establish a very big volunteer program in parole and probation and found that those people were able to help in the supervision of parolees and probationers and, therefore, reduce the workload on his regular staffed officers. She added that the Governor's recommendation also provides that the Senior Parole and Probation Officers carry a lesser work unit than the regular parole and probation officers -- and pointed out this has never been the case in the past. She explained that the subcommittee is recommending that all field officers, including senior officers, carry the same work unit. Ms. Matteucci added that in combination with the volunteer program and the 75 and 65 work unit standard as opposed to current 65 across the board the reductions that are presented to the committee are possible.

Mr. Vergiels moved to accept the subcommittee report on the amended budget, seconded by Mr. Horn. Motion approved; Mr. Coulter voted NO.

Department of Law Enforcement Assistance - Director's Office

Mr. Horn said that due to the dissolution of the Law Enforcement Assistance Administrative Program at the federal level, the subcommittee recommends the elimination of the Department of Law Enforcement Assistance and the dispersion of its duties to other departments in the state. A revised budget is attached as EXHIBIT B. The recommendation changes total savings to the General Fund of \$95,600 the first year of the biennium and \$110,483 the second year of the biennium. He added that the subcommittee recommends the elimination of the DLEA Director's Office which provides for the elimination of the Director and the Management Assistant III and all the general funds for the account at a salary savings of \$90,237 the first year and \$100,488 the second year. However, the subcommittee recommends that the Accountant and Principal Account Clerk be authorized to phase out the remaining grant funds and that they be entirely supported by LEAA funds until the program is completed which is estimated to be January 31, 1982. He further indicated that the salary and operating costs total \$29,708 projected in the budget to be received from LEAA. He said these positions will be under the direct supervision of the Director of the Department of Motor Vehicles. He further noted that the subcommittee recommends that the position of Program Coordinator for Crime Prevention be transferred to the Office of the Attorney General and be funded entirely from the contributions received for the program, \$54,000 (page 3, EXHIBIT B). The contribution level is the same that is recommended in the Executive Budget.

Mr. Horn indicated that the subcommittee recommends that the Investigation and Narcotics Division of the Department of Law Enforcement Assistance be transferred to the Highway Patrol Division of the Department of Motor Vehicles -- the sharing of some functions caused by this change will realize some economies in in-state travel and in operating categories and other contractual line items. He said that the funding for the Multi-state Projects comes from the Federal Drug Enforcement Administration and the subcommittee recommends this budget be approved Governor's Recommendation (page 7, EXHIBIT B).

Mr. Horn referred to the Crime Commission -- Federal Grants budget of EXHIBIT B (page 9) and said this account reflects the termination of the LEAA grant program and the subcommittee recommends the adoption of the Governor's Recommendation.

Mr. Horn said that the subcommittee is recommending that the P.O.S.T. program also be transferred to the Highway Patrol Division of the Department of Motor Vehicles because of the similarities of the Highway Patrol Academy training program and the Police Officers Standards and Training Program. Because of the sharing of responsibility some economies can be realized and are reflected in the operating categories in the Other Contractual Services and Other Building Rent line items on page 10 of EXHIBIT B.

The subcommittee recommends that the Criminal Law Manual revolving account be transferred to the Highway Patrol Division of the Department of Motor Vehicles (page 12 of EXHIBIT B).

Mr. Glover said that the Department of Motor Vehicles was set up to handle drivers license registration and Highway Patrol has the responsibility for the violation of the motor vehicle section of the law and questioned the subcommittee's recommendation to place these other responsibilities under their jurisdiction. He said that if these recommendations are implemented, then the name of the department should be changed to set up a statewide police force. He said that he opposes these recommendations in that it allows the director of the Department of Motor Vehicles vast powers in the state.

Mr. Horn pointed out that Mr. Jacka, Director of the Department of Motor Vehicles consented to placing these additional responsibilities under his supervision.

Mr. Vergiels moved to accept the subcommittee report with the subcommittee given additional responsibility to re-review the placement of the divisions in question.

Mr. Glover said that he is primarily opposed to placing the narcotics division under the Department of Motor Vehicles. He noted that he would concur with placing the P.O.S.T. program under the Department of Motor Vehicles.

Mr. Brady seconded Mr. Vergiels' motion.

Mrs. Hayes said that considering the changes proposed by the subcommittee that more time should be given for further consideration.

Mr. Glover commented that he is aware that Mr. Jacka's background is in the area of criminal justice but consideration should be given to the fact that he will not be the director forever and another director may not have as extensive background in that area.

Mr. Coulter said that in consideration of the major changes being proposed, he requested more testimony be heard by persons involved.

Mr. Vergiels pointed out that the subcommittee conducted extensive meetings and spent many hours in deliberation on the recommendations.

Mr. Robinson asked if consideration has been given to questioning other states on what they have done with the programs since the federal funds have been eliminated. Ms. Matteucci said that the only LEAA funding that is being withdrawn in this particular program is in the director's office that administered the distribution of the federal grants. She said investigation and narcotics has no federal money in it other than the Multi-State Project which is an entirely separate program.

Mr. Glover asked if consideration had been given to leaving narcotics as their own department separate from other divisions.

Mr. Vergiels said that the subcommittee did consider that alternative but the narcotics division said they would agree to being transferred to the Department of Motor Vehicles.

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Mr. Vergiels moved to amend his original motion that the subcommittee report be adopted, seconded by Mr. Brady. Motion approved with Mrs. Hayes, Mr. Glover and Mr. Coulter voting NO.

Chairman Bremner adjourned the meeting at 11:00 a.m.

PAROLE AND PROBATION - Continued

Operating - The recommended amounts provide for the increase in positions plus moderate inflationary increases.

Communications Expense - The recommended amounts provide for inflationary increases plus increases in positions. Fiscal year 1982 includes an amount necessary to move the Reno office and to move the Las Vegas office back to the Bonanza Building. Also included are funds for the movement and installation of telephones.

Other Contract Services - The recommended amount is for the continuation of maintenance agreements on office equipment, lease of copy machines, lease of a mag card typewriter, and lease of the System 6.

Legal and Court Expense - The recommended amount provides for a half-time Deputy Attorney General plus reimbursement of travel costs for witnesses that appear on behalf of the Department in parole violation hearings.

Utilities - The recommended amount is an estimate of the amount needed to pay utility billings in Fallon and any other district office utilities that may have to be paid during the coming biennium.

Equipment - The recommended amount provides basic office equipment for the new positions as well as additional file cabinets and chairs. Four hand-pack radios are also recommended each year of the biennium.

Loans to Parolees - The recommended amount is for the continuation of \$2,500 for each year of the biennium.

Parolee and Probationer Return - The recommended amount is to cover anticipated costs of returning parole and probation violators and is based on fiscal year 1979-80 costs plus inflation. Should this amount be insufficient to pay the necessary expenses, funds will be provided through the Statutory Contingency Fund (Nevada Revised Statutes 176.223).

Parole and Probation Drug Tests - The recommended amount provides for urinalysis of parolees and probationers to determine the use of controlled substances while on parole or probation. The increase is based upon anticipated caseload increase.

Switcher - The amount recommended will provide funding for one terminal.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | -----1981-82----- | | | -----1982-83----- | | |
|------------------------------|---------------------|----------------------------|---------------------|------------------------|-------------|---------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| REGULAR APPROPRIATION | \$ 3,071,001 | \$ 3,576,602 | \$ 4,616,053 | \$ 4,343,725 | 4,129,593 | \$ 5,253,243 | \$ 4,812,152 | 4,624,395 |
| REVERSIONS | \$ 100,096- | | | | | | | |
| REFUNDS | \$ 2,145- | | | | | | | |
| REIMBURSEMENT | \$ 1,122 | | | | | | | |
| UNCL SALARY ADJUSTMENT | \$ 797 | | | | | | | |
| 5 1/2% CLASSIFIED | \$ 38,914 | | | | | | | |
| 8% CLASSIFIED | \$ 102,746 | | | | | | | |
| 1% TRIGGER | \$ 7,543 | | | | | | | |
| BOARD OF EXAMINERS TRA | \$ 25,841 | | | | | | | |
| TOTAL FUNDS AVAILABLE | \$ 3,145,723 | \$ 3,576,602 | \$ 4,616,053 | \$ 4,343,725 | | \$ 5,253,243 | \$ 4,812,152 | |

EXISTING POSITIONS

CENTRAL OFFICE

| | | | | | | | | | | |
|-------------------------|------|--------|------|--------|------|--------|------|--------|------|--------|
| CHF PAROLE & PROB OFF U | 1.00 | 30,595 | 1.00 | 30,595 | 1.00 | 37,158 | 1.00 | 30,595 | 1.00 | 37,158 |
| DEPUTY P & P OFFICER | 1.00 | 23,388 | 1.00 | 24,505 | 1.00 | 24,505 | 1.00 | 25,675 | 1.00 | 25,675 |
| PROGRAM & TRAINING MGR | 1.00 | 25,252 | 1.00 | 26,462 | 1.00 | 26,462 | 1.00 | 26,639 | 1.00 | 26,639 |
| SR PAROLE SPECIALIST | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 |
| PRE-RELEASE SUPER | 2.00 | 40,002 | 2.00 | 48,542 | 2.00 | 48,542 | 2.00 | 48,542 | 2.00 | 48,542 |
| SUPV INTERSTATE SVCS | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 |

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| | 1979-80 | 1980-81 | 1981-82 | | | 1982-83 | | |
|------------------------|--------------|--------------|----------------|---------------------|--------------|----------------|---------------------|--------------|
| | ACTUAL | WORK PROGRAM | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| ADULT P & P OFFICER II | 1.00 | 21,110 | 1.00 | 21,110 | 1.00 | 21,110 | 1.00 | 21,110 |
| MANAGEMENT ASST IV | 1.00 | 18,396 | 1.00 | 18,396 | 1.00 | 18,396 | 1.00 | 18,396 |
| ACCOUNTANT | 1.00 | 20,155 | 1.00 | 20,155 | 1.00 | 20,155 | 1.00 | 20,155 |
| SENIOR ACCOUNT CLERK | 2.00 | 24,922 | 2.00 | 25,400 | 2.00 | 25,400 | 2.00 | 25,903 |
| STATISTICAL CLERK II | 1.00 | 12,524 | 1.00 | 13,094 | 1.00 | 13,094 | 1.00 | 13,690 |
| PRINCIPAL CLERK TYPIST | 1.00 | 11,764 | 1.00 | 12,284 | 1.00 | 12,284 | 1.00 | 12,842 |
| ADMINV AID II RANGE A | 6.50 | 67,204 | 6.50 | 69,465 | 6.50 | 69,465 | 6.50 | 71,839 |
| DISTRICT I-CARSON CITY | | | | | | | | |
| DISTRICT SUPERVISOR I | 1.00 | 25,384 | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 |
| SR AD PAROLE/PROB OFF | 2.00 | 39,664 | 2.00 | 40,453 | 2.00 | 40,453 | 2.00 | 41,309 |
| ADULT P & P OFFICER II | 3.00 | 58,053 | 3.00 | 59,793 | 3.00 | 59,793 | 3.00 | 60,989 |
| PRINCIPAL CLERK TYPIST | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 |
| DISTRICT II-RENO | | | | | | | | |
| DIST SUPERVISOR II | 1.00 | 27,916 | 1.00 | 27,916 | 1.00 | 27,916 | 1.00 | 27,916 |
| PSYCHOLOGIST IV | 1.00 | 25,252 | 1.00 | 26,462 | 1.00 | 26,462 | 1.00 | 27,735 |
| PAROLE/PROB UNIT SUPV | 2.00 | 48,542 | 2.00 | 48,542 | 2.00 | 48,542 | 2.00 | 48,542 |
| SR AD PAROLE/PROB OFF | 8.00 | 168,549 | 8.00 | 172,733 | 8.00 | 172,733 | 8.00 | 174,869 |
| ADULT P & P OFFICER II | 25.00 | 413,023 | 25.00 | 441,044 | 25.00 | 441,044 | 25.00 | 457,787 |
| PRINCIPAL CLERK TYPIST | 2.00 | 28,064 | 2.00 | 28,064 | 2.00 | 28,064 | 2.00 | 28,064 |
| MANAGEMENT ASSISTANT I | 1.00 | 10,854 | 1.00 | 11,330 | 1.00 | 11,330 | 1.00 | 11,831 |
| ADMINV AID II RANGE A | 1.00 | 10,323 | 1.00 | 10,765 | 1.00 | 10,765 | 1.00 | 11,237 |
| MGT ASST I | 1.00 | 9,098 | 1.00 | 10,797 | 1.00 | 10,797 | 1.00 | 11,268 |
| ADMINV AID II RANGE A | 5.00 | 48,822 | 5.00 | 51,022 | 5.00 | 51,022 | 5.00 | 53,305 |
| DISTRICT III-ELKO | | | | | | | | |
| DISTRICT SUPERVISOR I | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 |
| ADULT P & P OFFICER II | 2.00 | 42,220 | 2.00 | 42,220 | 2.00 | 42,220 | 2.00 | 42,220 |
| SR AD PAROLE/PROB OFF | 1.00 | 22,114 | 1.00 | 22,114 | 1.00 | 22,114 | 1.00 | 22,114 |
| MANAGEMENT ASSISTANT I | 1.00 | 13,755 | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 |
| DISTRICT IV-LAS VEGAS | | | | | | | | |
| DIST SUPERVISOR II | 1.00 | 27,916 | 1.00 | 27,916 | 1.00 | 27,916 | 1.00 | 27,916 |
| PSYCHOLOGIST IV | 1.00 | 29,267 | 1.00 | 29,267 | 1.00 | 29,267 | 1.00 | 29,267 |
| PAROLE/PROB UNIT SUPV | 4.00 | 97,084 | 4.00 | 97,084 | 4.00 | 97,084 | 4.00 | 97,084 |
| PRE-RELEASE SUPER | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 | 1.00 | 24,271 |
| SR AD PAROLE/PROB OFF | 8.00 | 145,223 | 8.00 | 155,404 | 8.00 | 155,404 | 8.00 | 162,761 |
| ADULT P & P OFFICER II | 50.00 | 786,252 | 50.00 | 858,365 | 50.00 | 858,365 | 50.00 | 893,936 |
| MANAGEMENT ASST II | 1.00 | 15,346 | 1.00 | 15,346 | 1.00 | 15,346 | 1.00 | 15,346 |
| PRINCIPAL CLERK TYPIST | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 |
| MANAGEMENT ASSISTANT I | 2.00 | 24,546 | 2.00 | 25,032 | 2.00 | 25,032 | 2.00 | 25,516 |
| ADMINV AID II RANGE B | 1.00 | 9,671 | 1.00 | 10,092 | 1.00 | 10,092 | 1.00 | 10,538 |
| ADMINV AID II RANGE A | 8.00 | 80,890 | 8.00 | 83,814 | 8.00 | 83,814 | 8.00 | 86,920 |
| PBX OPERATOR TRAINEE | 1.00 | 9,495 | 1.00 | 9,904 | 1.00 | 9,904 | 1.00 | 10,338 |
| ADMINV AID II RANGE A | 3.00 | 22,991 | 3.00 | 28,741 | 3.00 | 28,741 | 3.00 | 29,985 |
| DISTRICT V FALLON | | | | | | | | |
| DISTRICT SUPERVISOR I | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 |
| ADULT P & P OFFICER II | 3.00 | 52,914 | 3.00 | 55,354 | 3.00 | 55,354 | 3.00 | 57,946 |
| MANAGEMENT ASSISTANT I | 1.00 | 11,366 | 1.00 | 11,869 | 1.00 | 11,869 | 1.00 | 12,400 |
| ADMINV AID II RANGE A | .50 | 4,769 | .50 | 4,999 | .50 | 4,999 | .50 | 5,250 |
| TOTAL EXISTING | | 167.00 | 167.00 | 167.00 | 167.00 | 166.00 | 167.00 | 167.00 |
| | \$ 2,222,873 | \$ 2,756,400 | \$ 2,907,631 | \$ 2,914,194 | \$ 2,832,003 | \$ 2,972,560 | \$ 2,997,519 | \$ 2,913,878 |

NEW POSITIONS

CENTRAL OFFICE
ADMINV SECRETARY
PERSONNEL TECH III

1.00 11,268

1.00 11,764
1.00 12,284

PAROLE AND PROBATION - Continued
101-3740

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | | | | | | | |
|---|-------------------|----------------------------|-------------------|------------------------|-------------|-------------------|------------------------|-------------|---------|-----------|---------|------------|---------|-----------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | | | | | | |
| SR. AD PAROLE/PROB OFF | | | 1.00 | 16,053 | | | 1.00 | 16,797 | | | | | | |
| ADMINV AID II RANGE A | | | .50 | 4,549 | | | .50 | 4,777 | | | | | | |
| DISTRICT II - RENO | | | | | | | | | | | | | | |
| ADULT P & P OFFICER II VOLUNTEER COORDINATOR | | | 2.50 | 38,365 | 1.50 | 1.00 | 23,019 | 16797 | 3.00 | 48,159 | | | | |
| ADMINV AID II RANGE A | | | 1.00 | 9,098 | .50 | | 4,549 | | 1.00 | 9,495 | | | | |
| ADULT P & P OFFICER II | | | | | | | | 6.00 | 92,076 | 5.00 | 76,730 | | | |
| ADMINV AID II RANGE A | | | | | | | | 2.00 | 18,196 | 1.50 | 13,647 | | | |
| DISTRICT IV LAS VEGAS | | | | | | | | | | | | | | |
| ADULT P & P OFFICER II VOLUNTEER COORDINATOR | | | 4.50 | 69,057 | 2.00 | 1.00 | 30,692 | 16797 | 5.00 | 80,265 | | | | |
| ADMINV AID II RANGE A | | | 2.83 | 25,747 | 1.00 | .50 | 9,098 | 4549 | 3.00 | 28,485 | | | | |
| PRE-RELEASE SUPER | | | .83 | 14,589 | .50 | .50 | 8,788 | 8788 | 1.00 | 18,396 | | | | |
| ADULT P & P OFFICER II | | | | | | | | 8.50 | 130,441 | 6.00 | 92,076 | | | |
| ADMINV AID II RANGE A | | | | | | | | 3.00 | 27,294 | 1.50 | 13,647 | | | |
| TOTAL NEW | | | 14.16 | | 5.50 | | | 36.00 | | 23.00 | | | | |
| | | | \$ | 188,726 | \$ | 3.00 | 76,146 | 46931 | \$ | 498,429 | \$ | 19,323,246 | 274,491 | |
| INDUSTRIAL INSURANCE | \$ | 25,837 | \$ | 42,447 | \$ | 61,918 | \$ | 59,797 | \$ | 78,101 | \$ | 74,735 | | |
| RETIREMENT | \$ | 187,882 | \$ | 220,511 | \$ | 247,709 | \$ | 239,227 | \$ | 277,679 | \$ | 265,661 | | |
| PERSONNEL ASSESSMENT | \$ | 19,353 | \$ | 23,430 | \$ | 26,319 | \$ | 24,512 | \$ | 29,503 | \$ | 27,254 | | |
| GROUP INSURANCE | \$ | 76,878 | \$ | 133,464 | \$ | 161,616 | \$ | 155,400 | \$ | 198,288 | \$ | 187,596 | | |
| PAYROLL ASSESSMENT CLA | \$ | 7,888 | \$ | 9,648 | \$ | 10,837 | \$ | 6,878 | \$ | 12,148 | \$ | 7,638 | | |
| RETIREMENT GROUP INS. | | | | | | | | 3,588 | | | | 3,985 | | |
| UNEMPLOYMENT COMP. | \$ | 5,700 | \$ | 6,892 | \$ | 7,741 | \$ | 12,560 | \$ | 8,678 | \$ | 13,947 | | |
| OVERTIME (NON-HOLIDAY) | \$ | 8,095 | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 | | |
| SALARY SAVINGS | | | | | | | | (37408) | | | | (3328) | | |
| SHIFT DIFF (NON-OT) | \$ | 8,208 | \$ | 14,709 | \$ | 29,062 | \$ | 29,357 | \$ | 36,407 | \$ | 30,353 | | |
| SALARY ADJUST. NEED | | | | 349,452 | | | | | | | | | | |
| LONGEVITY PAY | \$ | 11,235 | \$ | 15,575 | \$ | 14,845 | \$ | 14,845 | \$ | 17,550 | \$ | 17,550 | | |
| SPECIAL RETIREMENT | | | | 9,819 | | 12,764 | | 7,656 | | 14,453 | | 7,846 | | |
| TERMINAL SICK LEAVE PA | \$ | 1,500 | | | | | | | | | | | | |
| TERMINAL ANNUAL LEAVE | \$ | 20,360 | | | | | | | | | | | | |
| TOTAL PAYROLL | | | | | | | 556,820 | 536,291 | | | 639,565 | 628,045 | | |
| TOTAL SALARY-PAYROLL | \$ | 2,595,809 | \$ | 2,886,443 | \$ | 3,672,168 | \$ | 3,547,160 | \$ | 4,146,796 | \$ | 3,960,330 | \$ | 3,803,086 |
| TOTAL OUT-OF-STATE TRAVEL | | | | | | | | | | | | | | |
| | | | \$ | 2,913 | | | | | \$ | 2,713 | | | | |
| TOTAL IN-STATE TRAVEL | \$ | 170,502 | \$ | 254,263 | \$ | 259,943 | \$ | 182,467 | \$ | 177,329 | \$ | 288,699 | \$ | 198,860 |
| | | | | | | | | | | | | | 194,345 | |
| OFF SUPPLIES & EXPENSE | \$ | 18,441 | \$ | 29,556 | \$ | 38,275 | \$ | 26,317 | \$ | 25,388 | \$ | 49,566 | \$ | 31,787 |
| OPERATING SUPPLIES | \$ | 2,618 | \$ | 2,280 | \$ | 2,952 | \$ | 3,736 | \$ | 3,604 | \$ | 3,823 | \$ | 4,512 |
| COMMUNICATIONS EXPENSE | \$ | 65,303 | \$ | 90,392 | \$ | 108,470 | \$ | 111,742 | \$ | 108,772 | \$ | 130,165 | \$ | 99,628 |
| PRINT DUPLICATING COPY | \$ | 16,289 | \$ | 27,224 | \$ | 35,255 | \$ | 22,766 | \$ | 21,963 | \$ | 45,655 | \$ | 27,499 |
| INSURANCE EXPENSE | \$ | 1,226 | \$ | 1,242 | \$ | 2,892 | \$ | 1,159 | \$ | | \$ | 3,730 | \$ | 1,304 |
| CONTRACTUAL SERVICES | \$ | 1,950 | | | | | | | | | | | | |
| OTHER CONTRACT SERVICE | \$ | 23,944 | \$ | 18,760 | \$ | 30,217 | \$ | 23,125 | \$ | | \$ | 30,817 | \$ | 23,445 |
| LEGAL & COURT EXPENSE | \$ | 11,052 | \$ | 15,520 | \$ | 18,500 | \$ | 18,116 | \$ | | \$ | 19,500 | \$ | 18,153 |
| EQUIPMENT REPAIR | \$ | 562 | \$ | 385 | \$ | 729 | \$ | 685 | \$ | | \$ | 948 | \$ | 754 |
| STATE OWNED BLDG RENT | \$ | 42,322 | \$ | 62,725 | \$ | 84,760 | \$ | 85,410 | \$ | | \$ | 93,888 | \$ | 81,106 |
| OTHER BUILDING RENT | \$ | 83,900 | \$ | 97,498 | \$ | 213,483 | \$ | 193,628 | \$ | 162,511 | \$ | 246,263 | \$ | 215,781 |
| UTILITIES | \$ | 300 | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 | \$ | | \$ | 3,000 | \$ | 3,000 |
| MAIN. OF BLDGS & GRDS | \$ | 573 | \$ | 2,019 | \$ | 500 | \$ | 500 | \$ | | \$ | 500 | \$ | 500 |
| CLOTH. & UNIFORM ALLOW | \$ | 534 | \$ | | \$ | | \$ | | \$ | | \$ | | \$ | |
| MED. & DENT. EXPENSE | \$ | 53 | \$ | | \$ | | \$ | | \$ | | \$ | | \$ | |
| STIPENDS AND TRAVEL | \$ | 226 | \$ | | \$ | | \$ | | \$ | | \$ | | \$ | |

1463

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|----------------------------------|---------------------|----------------------------|---------------------|------------------------|------------------|---------------------|------------------------|------------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| HOST EXPENSES | \$ 40 | | | | | | | |
| BLDGS & GRDS SERVICES | \$ 711 | | | | | | | |
| DUES AND REGISTRATIONS | \$ 885 | \$ 765 | \$ 530 | \$ 2,422 | | \$ 530 | \$ 2,786 | |
| INSTRUCTIONAL SUPPLIES | \$ 4,668 | \$ 6,248 | \$ 8,190 | \$ 530 | | \$ 530 | \$ 530 | |
| EMPLOYEE TRANSFERS | \$ 3,018 | \$ 1,750 | \$ 3,000 | \$ 6,737 | <u>6534</u> | \$ 9,295 | \$ 7,300 | <u>7075</u> |
| MISCELLANEOUS | \$ 25 | | | \$ 3,000 | | \$ 3,000 | \$ 3,000 | |
| REFUND FOR FEDERAL GRA | \$ 214 | | | | | | | |
| TOTAL OPERATING EXP | \$ 278,854 | \$ 359,864 | \$ 550,753 | \$ 502,873 | 464,482 | \$ 640,680 | \$ 521,085 | 492,513 |
| OFF FURNITURE & EQUIP | \$ 27,734 | \$ 18,258 | \$ 26,391 | \$ 13,792 | <u>5537</u> | \$ 29,647 | \$ 24,378 | <u>20422</u> |
| SPECIALIZED EQUIPMENT | \$ 311 | | \$ 4,400 | \$ 4,400 | | \$ 4,400 | \$ 4,400 | |
| TOT. CAPITAL OUTLAY EQ. | \$ 28,045 | \$ 18,258 | \$ 30,791 | \$ 18,192 | 9932 | \$ 34,047 | \$ 28,778 | 24822 |
| LOANS TO PAROLEES | \$ 1,931 | \$ 2,500 | \$ 2,500 | \$ 2,500 | <u>2500</u> | \$ 2,500 | \$ 2,500 | <u>2500</u> |
| PAROLEE & PROB RETURN | | \$ 32,416 | \$ 80,850 | \$ 65,527 | <u>65,527</u> | \$ 118,849 | \$ 72,080 | <u>72080</u> |
| OUT OF STATE TRAVEL | \$ 50,902 | | | | | | | |
| IN STATE TRAVEL | \$ 2,655 | | | | | | | |
| OPERATING | \$ 154 | | | | | | | |
| TOTAL FOR SUB ACCT 16 | \$ 53,711 | \$ 32,416 | \$ 80,850 | \$ 65,527 | | \$ 118,849 | \$ 72,080 | |
| PAROLE/PROB DRUG TEST | \$ 14,654 | \$ 13,732 | \$ 16,135 | \$ 20,230 | <u>20,230</u> | \$ 18,959 | \$ 23,170 | <u>23170</u> |
| DATA PROCESSING | \$ 2,217 | \$ 9,126 | | | | | | |
| SWITCHER | | | | \$ 4,776 | <u>11276</u> | | \$ 5,349 | <u>11849</u> |
| TOTAL AGENCY EXPENDITURES | \$ 3,145,723 | \$ 3,576,602 | \$ 4,616,053 | \$ 4,343,725 | 4,129,593 | \$ 5,253,243 | \$ 4,812,152 | 4,624,395 |

AGENCY BALANCE

PAROLE AND PROBATION - CRIME COMMISSION GRANTS
101-3741

Program Statement

This account was established as a receiving account for federal grants received by the Department of Parole and Probation. In fiscal year 1979-80, the Department has received the following federal grants:

Reno Intensive Supervision Unit - This grant funded two Senior Parole and Probation Officers to deal with clients who cannot be handled within the normal realm of parole officer supervisory responsibilities.

Special Services Unit - This grant funded one Senior Parole and Probation Officer and one half-time Administrative Aid. This unit was charged with locating and returning fugitives and establishing a program which would help to identify

the characteristics of offenders which would lead directly to staff training for the identification of danger signals and the subsequent prevention or reduction in the incidence of parole and probation absconding.

There are no grants budgeted for the upcoming biennium due to the phase out of the Law Enforcement Assistance Administration funds.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|---|-------------------|----------------------------------|-------------------|------------------------|-------------|-------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| REFUNDS | | | | | | | | |
| FEDERAL FUNDS-CRIME | \$ 24,400 | \$ 19,930 | | | | | | |
| TOTAL FUNDS AVAILABLE | \$ 24,345 | \$ 19,930 | | | | | | |
| EXISTING POSITIONS | | | | | | | | |
| INTERIM FINANCE APPROV SR ADULT PAR & PROB OF ADMIN AIDE II RANGE A | | 1.00 12,391 .50 3,417 1.50 | | | | | | |
| TOTAL EXISTING | \$ 21,265 | \$ 15,808 | | | | | | |
| INDUSTRIAL INSUR | \$ 232 | \$ 243 | | | | | | |
| RETIREMENT | \$ 1,479 | \$ 1,265 | | | | | | |
| PERS ASSES | \$ 148 | \$ 134 | | | | | | |
| GROUP INSURANCE | \$ 581 | \$ 1,072 | | | | | | |
| PAY ASSES | \$ 61 | \$ 55 | | | | | | |
| UNEMP COMP | \$ 43 | \$ 40 | | | | | | |
| UNALLOCATED SALARY | | \$ 1,251 | | | | | | |
| SHIFT DIF PAY(REG TIME | \$ 536 | | | | | | | |
| SPECIAL RETIRE | | \$ 62 | | | | | | |
| TOTAL SALARY-PAYROLL | \$ 24,345 | \$ 19,930 | | | | | | |
| TOTAL AGENCY EXPENDITURES | \$ 24,345 | \$ 19,930 | | | | | | |

AGENCY BALANCE

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------|-------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| REGULAR APPROPRIATION | \$ 62,803 | \$ 65,315 | \$ 129,626 | \$ 90,327 | 0 | \$ 145,976 | \$ 100,488 | 0 |
| BAL FWD FROM OLD YR | \$ 14,039 | \$ 5,442 | | | | | | |
| BAL FWD TO NEW YR | \$ 5,442 | | | | | | | |
| EXCESS PROPERTY SALES | \$ 884 | \$ 1,140 | | | | | | |
| REFUNDS | \$ 2,945 | | | | | | | |
| TR FR LEAA GRNT ACCT | \$ 227,726 | \$ 233,320 | \$ 27,254 | \$ 29,708 | | | | |
| LEAAGRANT79PFAX0032 | \$ 6,029 | | | | | | | |
| CONTRIBUTIONS | | | \$ 54,000 | \$ -54,000 | | \$ 54,000 | \$ -54,000 | |
| TOTAL FUNDS AVAILABLE | \$ 308,984 | \$ 305,217 | \$ 210,880 | \$ 174,035 | | \$ 199,976 | \$ 154,488 | |

EXISTING POSITIONS

| | | | | | | | | | | | |
|--|---|-------------------|-------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| DIR CRIME COMM | U | 1.00 | 25,320 | 1.00 | 37,500 | 1.00 | 31,145 | 1.00 | 41,250 | 1.00 | 31,145 |
| CRIM JUSTICE SPEC | | 1.00 | 18,861 | | | | | | | | |
| SENIOR ACCOUNTANT | | 1.00 | 18,697 | | | | | | | | |
| ACCOUNTANT | | 1.00 | 15,323 | .50 | 8,002 | .50 | 8,002 | | | | |
| PRINCIPAL ACCOUNT CLK | | 1.00 | 13,405 | .50 | 6,995 | .50 | 6,995 | | | | |
| SENIOR ACCOUNT CLERK | | 1.00 | 14,032 | | | | | | | | |
| SUPERVISING ADMINV AID | | 1.00 | 14,677 | | | | | | | | |
| MGT ASST III | | | | | | 1.00 | 12,842 | | | 1.00 | 13,425 |
| SUPERVISING ADMINV AID | | 1.00 | 13,546 | | | | | | | | |
| ADMINV AID II RANGE A | | 1.00 | 12,284 | | | | | | | | |
| RESEARCH ANALYST | | 1.00 | 16,771 | | | | | | | | |
| CRIM JUSTICE SPEC | | 1.00 | 19,058 | | | | | | | | |
| TRANSFER FROM B/A 1036 TO ATTY GENERAL | | | | | | | | | | | |
| PROG COORD CRIME PREV | | 11.00 | | 1.00 | 20,627 | 1.00 | 20,627 | 1.00 | 21,607 | 1.00 | 21,607 |
| TOTAL EXISTING | | \$ 166,068 | \$ 181,974 | \$ 3.00 | \$ 73,124 | \$ 4.00 | \$ 79,611 | \$ 2.00 | \$ 62,857 | \$ 3.00 | \$ 66,177 |

NEW POSITIONS

| | | | | | | | | | | | | |
|-----------------------------|-----------|----------------|-----------|----------------|------------------|----------------|-----------|---------------|------------------|----------------|-----------|---------------|
| CRIME PREV SPEC | | | | 1.00 | 16,797 | | | 1.00 | 17,577 | | | |
| MGT ASST III | | | | 1.00 | 12,284 | | | 1.00 | 12,842 | | | |
| TOTAL NEW | | | | 2.00 | \$ 29,081 | | | 2.00 | \$ 30,419 | | | |
| INDUSTRIAL INSURANCE | \$ | 1,940 | \$ | 2,802 | \$ | 2,044 | \$ | 1,592 | \$ | 2,100 | \$ | 1,489 |
| RETIREMENT | \$ | 12,510 | \$ | 14,558 | \$ | 8,176 | \$ | 6,369 | \$ | 7,462 | \$ | 5,294 |
| PERSONNEL ASSESSMENT | \$ | 1,439 | \$ | 1,547 | \$ | 869 | \$ | 402 | \$ | 793 | \$ | 291 |
| GROUP INSURANCE | \$ | 6,344 | \$ | 8,040 | \$ | 5,328 | \$ | 4,440 | \$ | 3,888 | \$ | 2,916 |
| PAYROLL ASSESSMENT CLA | \$ | 591 | \$ | 637 | \$ | 358 | \$ | 183 | \$ | 326 | \$ | 152 |
| RETIREMENT GROUP INS. | | | | | | | | 96 | | | | 79 |
| UNEMPLOYMENT COMP. | \$ | 424 | \$ | 455 | \$ | 256 | \$ | 334 | \$ | 233 | \$ | 278 |
| PAID COMP TIME | \$ | 412 | | | | | | | | | | |
| SALARY ADJUST RESERVE | | | | | | | | | | | | |
| SALARY ADJUST. NEED | | | | 20,485 | | | | 2,344 | | | | |
| SPECIAL NIC | | | | 205 | | | | | | | | |
| LONGEVITY PAY | \$ | 750 | \$ | 300 | | | | | | | | |
| TERMINAL ANNUAL LEAVE | \$ | 856 | | | | | | | | | | |
| TOTAL SALARY-PAYROLL | \$ | 191,334 | \$ | 190,033 | \$ | 119,236 | \$ | 95,371 | \$ | 108,078 | \$ | 76,676 |

1466

DLEA DIRECTOR'S OFFICE - Continued
101-3770

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|-----------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------|-------------------|------------------------|------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG AP. |
| TOTAL OUT-OF-STATE TRAVEL | \$ 1,633 | \$ 4,000 | \$ 3,025 | | | \$ 3,025 | | |
| TOTAL IN-STATE TRAVEL | \$ 9,261 | \$ 13,006 | \$ 13,889 | \$ 6,520 | | \$ 13,889 | \$ 6,520 | |
| <i>OPERATING</i> | | | | | | | | |
| OFF SUPPLIES & EXPENSE | \$ 687 | \$ 1,819 | \$ 150 | \$ 150 | 8852 | \$ 175 | \$ 165 | |
| OPERATING SUPPLIES | \$ 151 | \$ 238 | \$ 70 | \$ 70 | | \$ 70 | \$ 70 | |
| COMMUNICATIONS EXPENSE | \$ 7,866 | \$ 7,321 | \$ 2,800 | \$ 2,070 | | \$ 2,960 | \$ 2,168 | |
| PRINT DUPLICATING COPY | \$ 4,001 | \$ 4,929 | \$ 51,647 | \$ 250 | | \$ 51,679 | \$ 275 | |
| INSURANCE EXPENSE | \$ 32 | \$ 179 | | \$ 6 | | | \$ 6 | |
| OTHER CONTRACT SERVICE | | | | \$ 1,591 | | | \$ 1,591 | |
| EQUIPMENT REPAIR | \$ 2,192 | \$ 1,350 | \$ 1,068 | | | \$ 1,175 | | |
| OTHER BUILDING RENT | \$ 20,342 | \$ 12,180 | \$ 14,995 | \$ 14,007 | | \$ 14,925 | \$ 13,017 | |
| ADV PUBLIC REL EXPENSE | \$ 89 | | | | | | | |
| MAIN. OF BLDGS & GRDS | \$ 11 | | | | | | | |
| EDP SYS PROGR FAC CHRGS | \$ 1,745 | \$ 4,072 | | | | | | |
| DUES AND REGISTRATIONS | \$ 204 | \$ 275 | | | | | | |
| SPEC PROJECT/REPORT | \$ 262 | | | | | | | |
| | \$ 1,537 | | | | | | | |
| TOTAL OPERATING EXP | \$ 39,119 | \$ 32,363 | \$ 70,730 | \$ 18,144 | 8852 | \$ 70,984 | \$ 17,292 | 0 |
| OFF FURNITURE & EQUIP | | \$ 500 | | | | | | |
| OTHER FURNITUR & EQUIP | \$ 41 | | \$ 4,000 | | | \$ 4,000 | | |
| TOT. CAPITAL OUTLAY EQ. | \$ 41 | \$ 500 | \$ 4,000 | | | \$ 4,000 | | |
| CONTRACT LAB SERVICES | \$ 62,803 | \$ 65,315 | | | | | | |
| CEN CRIM JUS RECORD SY | | | | | | | | |
| OUT OF STATE TRAVEL | \$ 344 | | | | | | | |
| IN STATE TRAVEL | \$ 3,792 | | | | | | | |
| OPERATING | \$ 76 | | | | | | | |
| TOTAL FOR SUB ACCT 14 | \$ 4,212 | | | | | | | |
| CRIME PREVENTION ITEMS | | | | \$ 54,000 | 0 | | \$ 54,000 | 0 |
| REFUND TO FEDS EXCESS | \$ 581 | | | | | | | |
| TOTAL AGENCY EXPENDITURES | \$ 308,984 | \$ 305,217 | \$ 210,880 | \$ 174,035 | 29708 | \$ 199,976 | \$ 154,488 | |
| AGENCY BALANCE | | | | | | | | |

1467

ATTORNEY GENERAL CRIME PREVENTION PROGRAM

1981-1982

1982-1983

| | 1981-1982 | 1982-1983 |
|--------------------------|-----------|-----------|
| CONTRIBUTIONS | 54000 | 54000 |
| <hr/> | | |
| | 54000 | 54000 |
| TRANSFER FR D.L.E.A. | | |
| PROG COORD CRIME PREVENT | 20627 | 21607 |
| SALARY COSYS | 3281 | 3532 |
| SALARY ADJ RESERVE | 3946 | 5242 |
| <hr/> | | |
| | 27854 | 30381 |
| <hr/> | | |
| IN-STATE TRAVEL | 5620 | 5620 |
| <hr/> | | |
| OPERATING | 20526 | 17999 |
| <hr/> | | |
| TOTAL | 54000 | 54000 |

DELA INVESTIGATION DIVISION - Continued
101-3743

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|------------------------------|---------------------|----------------------------|---------------------|------------------------|-------------|---------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| REGULAR APPROPRIATION | \$ 1,100,077 | \$ 1,173,758 | \$ 1,713,451 | \$ 1,477,226 | 1,475,931 | \$ 1,714,790 | \$ 1,539,502 | 1,538,995 |
| REVERSIONS | \$ 16,114 | | | | | | | |
| BAL FWD FROM OLD YR | \$ 11 | | | | | | | |
| TRANSFERS FROM OTHER F | \$ 7,200 | | | | | | | |
| INTERIM FINANCE ALLOCA | \$ 21,983 | | | | | | | |
| TOTAL FUNDS AVAILABLE | \$ 1,113,157 | \$ 1,173,758 | \$ 1,713,451 | \$ 1,477,226 | | \$ 1,714,790 | \$ 1,539,502 | |

EXISTING POSITIONS

| | | | | | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------|-------------------|-------------------|---------|-------|---------|
| CARSON CITY | | | | | | | | | | |
| CHIEF NARC/INVEG | 1.00 | 25,424 | 1.00 | 30,680 | 1.00 | 30,680 | 1.00 | 30,680 | 1.00 | 30,680 |
| ASST CHIEF NARCOTICS | 1.00 | 20,096 | 1.00 | 21,545 | 1.00 | 21,545 | 1.00 | 22,574 | 1.00 | 22,574 |
| SUPV NARC AGENT | 2.00 | 48,112 | 2.00 | 49,196 | 2.00 | 49,196 | 2.00 | 50,287 | 2.00 | 50,287 |
| CRIMINAL INVESTIG III | 12.00 | 225,834 | 12.00 | 235,360 | 12.00 | 235,360 | 12.00 | 245,353 | 12.00 | 245,353 |
| MANAGEMENT ASST III | 1.00 | 16,797 | 1.00 | 16,797 | 1.00 | 16,797 | 1.00 | 16,797 | 1.00 | 16,797 |
| MGT ASST I | 2.00 | 23,288 | 2.00 | 24,328 | 2.00 | 24,328 | 2.00 | 25,424 | 2.00 | 25,424 |
| SENIOR ACCOUNT CLERK | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 | 1.00 | 14,032 |
| MC/ST OPERATOR I | 1.00 | 10,429 | 1.00 | 10,892 | 1.00 | 10,892 | 1.00 | 11,370 | 1.00 | 11,370 |
| RENO | | | | | | | | | | |
| CRIMINAL INVESTIG III | 3.00 | 63,402 | 3.00 | 65,992 | 3.00 | 65,992 | 3.00 | 67,126 | 3.00 | 67,126 |
| ELKO | | | | | | | | | | |
| CRIMINAL INVESTIG III | 1.00 | 17,400 | 1.00 | 18,214 | 1.00 | 18,214 | 1.00 | 19,064 | 1.00 | 19,064 |
| ADMINV AID II RANGE A | 1.00 | 9,780 | 1.00 | 10,208 | 1.00 | 10,208 | 1.00 | 10,661 | 1.00 | 10,661 |
| LAS VEGAS | | | | | | | | | | |
| SUPV NARC AGENT | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 | 1.00 | 25,424 |
| NARC COMPLIANCE AGENT | 3.00 | 61,565 | 3.00 | 64,416 | 3.00 | 64,416 | 3.00 | 67,489 | 3.00 | 67,489 |
| CRIMINAL INVESTIG III | 6.00 | 114,485 | 6.00 | 118,824 | 6.00 | 118,824 | 6.00 | 123,377 | 6.00 | 123,377 |
| MGT ASST II | 1.00 | 14,032 | 1.00 | 15,346 | 1.00 | 15,346 | 1.00 | 15,346 | 1.00 | 15,346 |
| MC/ST OPERATOR I | 1.00 | 11,404 | 1.00 | 11,909 | 1.00 | 11,909 | 1.00 | 12,442 | 1.00 | 12,442 |
| ADMINV AID II RANGE B | 1.00 | 10,057 | 1.00 | 10,501 | 1.00 | 10,501 | 1.00 | 10,966 | 1.00 | 10,966 |
| TOTAL EXISTING | \$ 626,931 | \$ 711,561 | \$ 743,664 | \$ 743,664 | | \$ 768,412 | \$ 768,412 | | | |

NEW POSITIONS

| | | | | | | | | | | |
|----------------------|-----------|-----------|----------------|------------------|--|-----------|----------------|------------------|--|--|
| LAS VEGAS OFFICE | | | | | | | | | | |
| CRIMINAL INVEST III | | | 1.00 | 16,797 | | | 1.00 | 17,577 | | |
| ELKO | | | | | | | | | | |
| CRIMINAL INVEST III | | | 1.00 | 16,797 | | | 1.00 | 17,577 | | |
| ELY | | | | | | | | | | |
| CRIMINAL INVEST III | | | 1.00 | 16,797 | | | 1.00 | 17,577 | | |
| ADMIN AID II RANGE A | | | 1.00 | 9,098 | | | 1.00 | 9,495 | | |
| TOTAL NEW | | | \$ 4.00 | \$ 59,489 | | | \$ 4.00 | \$ 62,226 | | |
| INDUSTRIAL INSURANCE | \$ 9,581 | \$ 10,958 | \$ 16,063 | \$ 14,874 | | \$ 18,689 | \$ 17,286 | | | |
| RETIREMENT | \$ 53,147 | \$ 56,925 | \$ 64,252 | \$ 59,493 | | \$ 66,451 | \$ 61,473 | | | |

1463

| | 1979-80 | | 1980-81 | | 1981-82 | | | 1982-83 | | |
|----------------------------------|-------------------|-----------|-------------------|-----------|---------------------|------------------------|----------------|---------------------|------------------------|----------------|
| | ACTUAL | | WORK PROGRAM | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| PERSONNEL ASSESSMENT | \$ 6,033 | \$ | \$ 6,046 | \$ | \$ 6,827 | \$ 6,172 | | \$ 7,060 | \$ 6,378 | |
| GROUP INSURANCE | \$ 21,039 | \$ | \$ 30,552 | \$ | \$ 37,296 | \$ 33,744 | | \$ 40,824 | \$ 36,936 | |
| PAYROLL ASSESSMENT CLA | \$ 2,484 | \$ | \$ 2,490 | \$ | \$ 2,811 | \$ 1,710 | | \$ 2,907 | \$ 1,767 | |
| RETIREMENT GROUP INS. | | | | | | 892 | | | 922 | |
| UNEMPLOYMENT COMP. | \$ 1,779 | \$ | \$ 1,779 | \$ | \$ 2,008 | \$ 3,123 | | \$ 2,077 | \$ 3,227 | |
| OVERTIME (NON-HOLIDAY) | \$ 74,881 | \$ | \$ 99,000 | \$ | \$ 112,000 | \$ 101,500 | | \$ 112,000 | \$ 101,500 | |
| SALARY ADJUST. NEED | | | \$ 68,986 | | | | | | | |
| STANDBY PAY | \$ 6,105 | \$ | | \$ | \$ 8,550 | \$ 6,691 | | \$ 8,550 | \$ 6,921 | |
| LONGEVITY PAY | \$ 650 | \$ | \$ 1,250 | \$ | \$ 1,550 | \$ 1,550 | | \$ 1,925 | \$ 1,925 | |
| SPECIAL RETIREMENT | | | \$ 2,638 | | | \$ 3,148 | | | \$ 3,257 | |
| TERMINAL ANNUAL LEAVE | \$ 1,172 | | | | | | | | | |
| TOTAL SALARY-PAYROLL | \$ 803,802 | \$ | \$ 854,213 | \$ | \$ 1,054,510 | \$ 976,561 | | \$ 1,091,121 | \$ 1,010,004 | |
| TOTAL OUT-OF-STATE TRAVEL | | | | | \$ 1,768 | | | \$ 1,768 | | |
| TOTAL IN-STATE TRAVEL | \$ 196 | \$ | \$ 1,000 | \$ | \$ 5,310 | \$ -1,500- 1000 | | \$ 5,310 | \$ -1,500- 1000 | |
| OFF SUPPLIES & EXPENSE | \$ 2,647 | \$ | \$ 3,510 | \$ | \$ 3,590 | \$ 3,229 | | \$ 4,103 | \$ 3,552 | |
| OPERATING SUPPLIES | \$ 8,939 | \$ | \$ 6,885 | \$ | \$ 10,780 | \$ 10,906 | | \$ 12,262 | \$ 11,997 | |
| COMMUNICATIONS EXPENSE | \$ 37,614 | \$ | \$ 34,373 | \$ | \$ 36,960 | \$ 41,900 | | \$ 41,408 | \$ 45,452 | |
| PRINT DUPLICATING COPY | \$ 10,047 | \$ | \$ 5,589 | \$ | \$ 6,000 | \$ 6,000 | 5000 | \$ 6,000 | \$ 6,000 | 5000 |
| INSURANCE EXPENSE | \$ 8,397 | \$ | \$ 12,480 | \$ | \$ 9,350 | \$ 13,130 | | \$ 9,769 | \$ 14,438 | |
| CONTRACTUAL SERVICES | \$ 128 | | | | | | | | | |
| OTHER CONTRACT SERVICE | \$ 8,375 | \$ | \$ 19,713 | \$ | \$ 18,486 | \$ 14,994 | 15199 | \$ 21,147 | \$ 14,994 | 15287 |
| LEGAL & COURT EXPENSE | \$ 95 | | | | | | | | | |
| EQUIPMENT REPAIR | \$ 688 | \$ | \$ 324 | \$ | \$ 2,000 | \$ 839 | | \$ 2,500 | \$ 923 | |
| OTHER BUILDING RENT | \$ 42,175 | \$ | \$ 43,142 | \$ | \$ 56,832 | \$ 51,871 | | \$ 64,960 | \$ 68,175 | |
| ADV PUBLIC REL EXPENSE | | | \$ 104 | | \$ 150 | | | \$ 150 | | |
| MAIN. OF BLDGS & GRDS | \$ 186 | \$ | \$ 228 | | | | | | | |
| VEHICLE OPERATION | \$ 14,429 | \$ | \$ 7,920 | \$ | \$ 61,250 | \$ 54,974 | | \$ 70,008 | \$ 60,471 | |
| CLOTH. & UNIFORM ALLOW | | | \$ 216 | | | | | | | |
| MED. & DENT. EXPENSE | \$ 3,519 | \$ | | \$ | \$ 11,359 | \$ 7,500 | | \$ 11,428 | \$ 7,500 | |
| STIPENDS AND TRAVEL | | | | \$ | \$ 310 | | | \$ 310 | | |
| BUILDING & GROUNDS SER | | | | | | \$ 879 | | | \$ 1,011 | |
| TAXES AND ASSESSMENTS | \$ 18 | | | | | | | | | |
| DUES AND REGISTRATIONS | \$ 426 | | | | | | | | | |
| EMPLOYEE TRANSFERS | | \$ | \$ 405 | | | | | | | |
| TOTAL OPERATING EXP | \$ 137,683 | \$ | \$ 134,889 | \$ | \$ 217,067 | \$ 206,222 | 205,427 | \$ 244,045 | \$ 234,513 | 233,906 |
| OFF FURNITURE & EQUIP | | \$ | \$ 1,520 | | | | | | | |
| SPECIALIZED EQUIPMENT | \$ 5,303 | \$ | | \$ | \$ 26,331 | \$ 14,425 | | | | |
| TOT. CAPITAL OUTLAY EQ. | \$ 5,303 | \$ | \$ 1,520 | \$ | \$ 26,331 | \$ 14,425 | | | | |
| CONTRACT LAB SERVICES | | | | | \$ 80,612 | \$ 76,620 | | \$ 92,378 | \$ 84,282 | |

DMU
 DEIA INVESTIGATION DIVISION - Continued
 101-3743

| | 1979-80 | | 1980-81 | | 1981-82 | | | 1982-83 | | |
|--|---------------------|-----------|---------------------|-----------|---------------------|---------------------|------------------|---------------------|---------------------|------------------|
| | ACTUAL | | WORK PROGRAM | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| PURCHASE OF DRUGS-INF | \$ 53,226 | \$ | \$ 95,715 | \$ | \$ 80,000 | \$ 63,800 | | \$ 80,000 | \$ 63,800 | |
| TRAINING | | \$ | \$ 3,916 | \$ | \$ 6,300 | \$ 6,300 | | \$ 5,300 | \$ 5,300 | |
| OUT OF STATE TRAVEL | \$ 4,347 | | | | | | | | | |
| IN STATE TRAVEL | \$ 1,446 | | | | | | | | | |
| OPERATING | \$ 1,424 | | | | | | | | | |
| TOTAL FOR SUB ACCT 11 | \$ 7,217 | \$ | \$ 3,916 | \$ | \$ 6,300 | \$ 6,300 | \$ | \$ 5,300 | \$ 5,300 | \$ |
| INVESTIGATIVE TRAVEL | | \$ | \$ 62,505 | \$ | \$ 91,740 | \$ 58,322 | | \$ 107,428 | \$ 64,154 | |
| OUT OF STATE TRAVEL | \$ 11,360 | | | | | | | | | |
| IN STATE TRAVEL | \$ 62,777 | | | | | | | | | |
| OPERATING | \$ 4,337 | | | | | | | | | |
| TOTAL FOR SUB ACCT 12 | \$ 78,474 | \$ | \$ 62,505 | \$ | \$ 91,740 | \$ 58,322 | \$ | \$ 107,428 | \$ 64,154 | \$ |
| SWITCHER | | | | | | \$ 5,376 | | | \$ 5,949 | |
| PURCHASE OF VEHICLES | \$ 20,045 | \$ | \$ 20,000 | \$ | \$ 76,500 | \$ 48,000 | | \$ 75,000 | \$ 70,000 | |
| MOBILE ASST UNIT | \$ 7,200 | | | | | | | | | |
| COMM RENOV & EXPAN SPECIAL EQUIPT | | | | | \$ 64,200 | \$ 20,100 | | \$ 12,440 | | |
| TOTAL FOR SUB ACCT 24 | | | | | \$ 64,200 | \$ 20,100 | | \$ 12,440 | | |
| CRIME SCENE INVEST UNI SPECIALIZED EQUIPT | | | | | \$ 9,113 | | | | | |
| TOTAL FOR SUB ACCT 25 | | | | | \$ 9,113 | | | | | |
| REFUNDS | \$ 11 | | | | | | | | | |
| TOTAL AGENCY EXPENDITURES | \$ 1,113,157 | \$ | \$ 1,173,758 | \$ | \$ 1,713,451 | \$ 1,477,226 | 1,475,931 | \$ 1,714,790 | \$ 1,539,502 | 1,538,395 |
| AGENCY BALANCE | | | | | | | | | | |

1471

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|----------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------|-------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| BAL FWD FROM OLD YR | | \$ 42,157 | | | | | | |
| BAL FWD TO NEW YR | \$ 42,157- | | | | | | | |
| FORL MULTI-STATE PROJ | \$ 51,146 | \$ 254,127 | \$ 294,211 | \$ 311,314 | | \$ 339,572 | \$ 352,025 | |
| TOTAL FUNDS AVAILABLE | \$ 8,989 | \$ 296,284 | \$ 294,211 | \$ 311,314 | | \$ 339,572 | \$ 352,025 | |
| EXISTING POSITIONS | | | | | | | | |
| INTERIM FINANCE APP | | | | | | | | |
| CRIMINAL INVESTIG III | | 6.00 100,782 | 6.00 109,302 | 6.00 109,302 | | 6.00 114,406 | 6.00 114,406 | |
| SENIOR LEGAL SECRETARY | | 1.00 11,268 | 1.00 12,249 | 1.00 12,249 | | 1.00 12,805 | 1.00 12,805 | |
| TOTAL EXISTING | \$ 7,840 | \$ 112,050 | \$ 121,551 | \$ 121,551 | | \$ 127,211 | \$ 127,211 | |
| INDUSTRIAL INSURANCE | \$ 94 | \$ 1,726 | \$ 2,433 | \$ 2,429 | | \$ 2,861 | \$ 2,860 | |
| RETIREMENT | \$ 660 | \$ 8,964 | \$ 9,724 | \$ 9,724 | | \$ 10,177 | \$ 10,177 | |
| PERSONNEL ASSESSMENT | \$ 68 | \$ 953 | \$ 1,033 | \$ 1,009 | | \$ 1,081 | \$ 1,056 | |
| GROUP INSURANCE | \$ 54 | \$ 5,628 | \$ 6,216 | \$ 6,216 | | \$ 6,804 | \$ 6,804 | |
| PAYROLL ASSESSMENT CLA | \$ 28 | \$ 392 | \$ 425 | \$ 280 | | \$ 445 | \$ 293 | |
| RETIREMENT GROUP INS. | | | | \$ 146 | | | \$ 153 | |
| UNEMPLOYMENT COMP | \$ 20 | \$ 280 | \$ 304 | \$ 511 | | \$ 318 | \$ 534 | |
| OVERTIME (NON-HOLIDAY) | \$ 115 | | \$ 21,000 | \$ 21,000 | | \$ 21,000 | \$ 21,000 | |
| SALARY ADJ RESERVE | | | | \$ 26,065 | | | \$ 34,673 | |
| UNALLOCATED SALARY | | \$ 32,017 | | | | | | |
| STANDBY PAY | | | \$ 1,200 | \$ 1,200 | | \$ 1,200 | \$ 1,200 | |
| SPECIAL RETIRE | | \$ 504 | | \$ 547 | | | \$ 572 | |
| TOTAL SALARY-PAYROLL | \$ 8,879 | \$ 162,514 | \$ 163,886 | \$ 190,678 | | \$ 171,097 | \$ 206,533 | |
| TOTAL OUT-OF-STATE TRAVEL | | \$ 1,280 | \$ 6,600 | \$ 5,940 | | \$ 6,600 | \$ 5,940 | |
| TOTAL IN-STATE TRAVEL | | \$ 520 | \$ 8,400 | \$ 8,400 | | \$ 8,400 | \$ 8,400 | |
| OFF SUPPLIES & EXPENSE | | | \$ 500 | \$ 668 | | \$ 500 | \$ 735 | |
| OPERATING SUPPLIES | | \$ 1,336 | \$ 2,500 | \$ 2,256 | | \$ 2,500 | \$ 2,482 | |
| COMMUNICATIONS EXPENSE | | \$ 5,600 | \$ 7,000 | \$ 5,638 | | \$ 7,800 | \$ 6,194 | |
| PRINT DUPLICATING COPY | | | \$ 200 | \$ 200 | | \$ 250 | \$ 220 | |
| INSURANCE EXPENSE | | \$ 1,950 | \$ 2,275 | \$ 839 | | \$ 2,275 | \$ 922 | |
| CONTRACTUAL SERVICES | | | \$ 45,000 | | | \$ 45,000 | | |
| OTHER CONTRACT SERVICE | \$ 110 | \$ 8,520 | \$ 9,500 | \$ 3,647 | | \$ 9,500 | \$ 3,647 | |
| LEGAL & COURT EXPENSE | | \$ 37,200 | \$ 5,000 | \$ 44,658 | | \$ 5,000 | \$ 44,829 | |
| EQUIPMENT REPAIR | | | \$ 400 | \$ 173 | | \$ 400 | \$ 190 | |
| VEHICLE OPERATION | | \$ 14,336 | \$ 15,750 | \$ 11,374 | | \$ 15,750 | \$ 12,511 | |
| TOTAL OPERATING EXP | \$ 110 | \$ 68,942 | \$ 88,125 | \$ 69,453 | | \$ 88,975 | \$ 71,730 | |

1472

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | 1981-82 | | | 1982-83 | | |
|----------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------------|-------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| SPECIALIZED EQUIPMENT | \$ | 19,828 | | | | | | |
| PURCHASE OF DRUGS-INF | \$ | 6,400 | \$ 15,000 | \$ 13,200 | | \$ 15,000 | \$ 13,200 | |
| TRAINING | \$ | 10,200 | \$ 6,200 | \$ 6,200 | | \$ 3,000 | \$ 3,000 | |
| INVESTIGATIVE TRAVEL | \$ | 26,600 | \$ 6,000 | \$ 12,067 | | \$ 6,500 | \$ 13,273 | |
| SWITCHER | | | | \$ 5,376 | | | \$ 5,949 | |
| PURCHASE OF VEHICLES | | | | | | \$ 40,000 | \$ 24,000 | |
| TOTAL AGENCY EXPENDITURES | \$ | 8,989 | \$ 296,284 | \$ 294,211 | \$ 311,314 | \$ 339,572 | \$ 352,025 | |

AGENCY BALANCE

1473

CRIME COMMISSION - FEDERAL GRANTS
297-3771

Program Statement

This budget account has served as the receiving account for federal funds awarded to the State by the Law Enforcement Assistance Administration for implementation of the Comprehensive Statewide Plan for Criminal Justice.

With the phase out of Law Enforcement Assistance funds, it is anticipated that all existing grants will be closed out by January 31, 1982.

The amounts recommended in this account represent the anticipated amount of

federal funds that will be required during fiscal year 1982 for the purpose of closing out existing Law Enforcement Assistance Administration grants to sub-grantees.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

| | 1979-80 ACTUAL | 1980-81 WORK PROGRAM | -----1981-82----- | | | -----1982-83----- | | |
|----------------------------------|---------------------|----------------------------|-------------------|------------------------|-------------|-------------------|------------------------|-------------|
| | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| BAL FWD FROM OLD YR | \$ 36,294 | \$ 2,050 | | | _____ | | | _____ |
| BAL FWD TO NEW YR | \$ 2,050- | | | | _____ | | | _____ |
| FED FUNDS | \$ 1,555,315 | \$ 4,312,400 | | \$ 364,499 | _____ | | | _____ |
| REPAYMENT FROM GRANTEE | \$ 1,221 | | | | _____ | | | _____ |
| BOARD OF EXAMINERS TRA | \$ 30,461 | | | | _____ | | | _____ |
| TOTAL FUNDS AVAILABLE | \$ 1,621,241 | \$ 4,314,450 | | \$ 364,499 | | | | |
| RESERVE | | \$ 2,050 | | | _____ | | | _____ |
| PLANNING FUNDS | \$ 350,769 | \$ 440,400 | | | _____ | | | _____ |
| FORMULA GRANTS | \$ 874,761 | \$ 1,872,000 | | \$ 175,285 | _____ | | | _____ |
| DISCRET GRTS | \$ 352,383 | \$ 2,000,000 | | \$ 189,214 | _____ | | | _____ |
| PRIOR YR BUY-IN | \$ 43,328 | | | | _____ | | | _____ |
| TOTAL AGENCY EXPENDITURES | \$ 1,621,241 | \$ 4,314,450 | | \$ 364,499 | | | | |

AGENCY BALANCE

1974

| | 1979-80 ACTUAL | | 1980-81 WORK PROGRAM | | 1981-82 | | | 1982-83 | | | | | | |
|----------------------------------|-------------------|----------------|----------------------------|----------------|-------------------|------------------------|-------------|-------------------|------------------------|-------------|----------------|------|----------------|---------|
| | | | | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | | | | |
| REGULAR APPROPRIATION | \$ | 79,542 | \$ | 83,291 | \$ | 155,596 | \$ | 128,448 | 124,380 | \$ | 161,734 | \$ | 137,337 | 128,449 |
| REVERSIONS | \$ | 3,373- | | | | | | | | | | | | |
| BAL FWD FROM OLD YR | \$ | 113 | \$ | 3,672 | | | | | | | | | | |
| BAL FWD TO NEW YR | \$ | 3,672- | | | | | | | | | | | | |
| BOOK & PHAMPLET SALES | \$ | 3,878 | \$ | 33,440 | | | | | | | | | | |
| TRANSFERS FROM OTHER F | \$ | 25,465 | | | | | | | | | | | | |
| 5 1/2% CLASSIFIED | \$ | 2,322 | | | | | | | | | | | | |
| 8% CLASSIFIED | \$ | 6,255 | | | | | | | | | | | | |
| 1% TRIGGER | \$ | 423 | | | | | | | | | | | | |
| TOTAL FUNDS AVAILABLE | \$ | 110,953 | \$ | 120,403 | \$ | 155,596 | \$ | 128,448 | | \$ | 161,734 | \$ | 137,337 | |
| EXISTING POSITIONS | | | | | | | | | | | | | | |
| TRAINING OFFICER II | | | 1.00 | 22,885 | 1.00 | 24,034 | 1.00 | 24,034 | | 1.00 | 25,240 | 1.00 | 25,240 | |
| MGT ASST I | | | 1.00 | 9,671 | 1.00 | 13,385 | 1.00 | 13,385 | | 1.00 | 13,992 | 1.00 | 13,992 | |
| ASSOC TRAINING OFFICER | | | 1.00 | 18,927 | 1.00 | 19,816 | 1.00 | 19,816 | | 1.00 | 20,155 | 1.00 | 20,155 | |
| TOTAL EXISTING | \$ | 46,755 | \$ | 51,483 | \$ | 57,235 | \$ | 57,235 | | \$ | 59,387 | \$ | 59,387 | |
| NEW POSITIONS | | | | | | | | | | | | | | |
| ASSOC TRAINING OFFICER | | | | | 1.00 | 14,677 | | | | 1.00 | 15,346 | | | |
| TOTAL NEW | | | | | 1.00 | 14,677 | | | | 1.00 | 15,346 | | | |
| INDUSTRIAL INSURANCE | \$ | 505 | \$ | 793 | \$ | 1,439 | \$ | 1,145 | | \$ | 1,680 | \$ | 1,336 | |
| RETIREMENT | \$ | 3,741 | \$ | 4,119 | \$ | 5,753 | \$ | 4,579 | | \$ | 5,979 | \$ | 4,751 | |
| PERSONNEL ASSESSMENT | \$ | 398 | \$ | 437 | \$ | 611 | \$ | 475 | | \$ | 635 | \$ | 493 | |
| GROUP INSURANCE | \$ | 1,620 | \$ | 2,412 | \$ | 3,552 | \$ | 2,664 | | \$ | 3,888 | \$ | 2,916 | |
| PAYROLL ASSESSMENT CLA | \$ | 164 | \$ | 180 | \$ | 252 | \$ | 132 | | \$ | 262 | \$ | 137 | |
| RETIREMENT GROUP INS. | | | | | | | | 69 | | | | | 71 | |
| UNEMPLOYMENT COMP. | \$ | 117 | \$ | 129 | \$ | 180 | \$ | 240 | | \$ | 187 | \$ | 249 | |
| OVERTIME PAY (NON HOLI | \$ | 40 | | | | | | | | | | | | |
| SALARY ADJUST. NEED | \$ | | \$ | 11,523- | | | | | | | | | | |
| TOTAL SALARY-PAYROLL | \$ | 53,340 | \$ | 48,030 | \$ | 83,699 | \$ | 66,539 | | \$ | 87,364 | \$ | 69,340 | |
| TOTAL OUT-OF-STATE TRAVEL | | | | | \$ | 1,610 | | | | \$ | 1,610 | | | |
| TOTAL IN-STATE TRAVEL | \$ | 6,000 | \$ | 6,000 | \$ | 16,105 | \$ | 7,320 | | \$ | 16,105 | \$ | 7,320 | |
| OFF SUPPLIES & EXPENSE | \$ | 128 | \$ | 571 | \$ | 100 | \$ | 145 | | \$ | 105 | \$ | 160 | |
| OPERATING SUPPLIES | \$ | 28 | \$ | 86 | \$ | 86 | \$ | 226 | | \$ | 86 | \$ | 29 | |
| COMMUNICATIONS EXPENSE | \$ | 2,654 | \$ | 2,134 | \$ | 2,808 | \$ | 2,626 | | \$ | 2,933 | \$ | 2,792 | |
| PRINT DUPLICATING COPY | \$ | 18,046 | \$ | 12,796 | \$ | 2,448 | \$ | 779 | | \$ | 2,454 | \$ | 857 | |
| INSURANCE EXPENSE | \$ | 308 | \$ | 5 | \$ | 305 | \$ | 280 | | \$ | 320 | \$ | 308 | |

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| | 1979-80 | | 1980-81 | | 1981-82 | | | 1982-83 | | |
|----------------------------------|---------|----------------|--------------|----------------|----------------|---------------------|----------------|----------------|---------------------|----------------|
| | ACTUAL | | WORK PROGRAM | | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| CONTRACTUAL SERVICES | | \$ | 16,427 | | \$ | 37,125 | | \$ | 40,838 | |
| OTHER CONTRACT SERVICE | | | | | | 2,084 | <u>800</u> | | 2,084 | <u>324</u> |
| EQUIPMENT REPAIR | \$ | 695 | \$ | 154 | \$ | 973 | | \$ | 991 | |
| OTHER BUILDING RENT | \$ | 2,976 | \$ | 2,976 | \$ | 5,742 | | \$ | 6,165 | |
| VEHICLE OPERATION | \$ | 44 | | | | | | \$ | 7,028 | <u>0</u> |
| FOOD | \$ | 11,568 | | | \$ | 37,125 | | \$ | 38,981 | |
| OTHER GOV'T SERVICES | \$ | 30 | | | | | | | | |
| DUES AND REGISTRATIONS | \$ | 85 | \$ | 105 | \$ | 95 | | \$ | 95 | |
| INSTRUCTIONAL SUPPLIES | \$ | 2,011 | \$ | 259 | \$ | 500 | | \$ | 525 | |
| TRAINING-B | \$ | 150 | | | | | | | | |
| TOTAL OPERATING EXP | \$ | 38,723 | \$ | 35,513 | \$ | 50,182 | | \$ | 52,655 | |
| | | | | | | | <u>46,521</u> | | 56,677 | <u>47,789</u> |
| OTHER FURNITUR & EQUIP | \$ | 966 | | | | | | | | |
| SPECIALIZED EQUIPMENT | \$ | 2,004 | \$ | 4,000 | \$ | 4,000 | | \$ | 4,000 | |
| TOT. CAPITAL OUTLAY EQ. | \$ | 2,970 | \$ | 4,000 | \$ | 4,000 | | \$ | 4,000 | |
| RESERVE FOR CRIMINAL L | | \$ | 25,592 | | | | | | | |
| 78-A-013 | | \$ | 1,188 | | | | | | | |
| POST FILMS GRANT | \$ | 9,920 | \$ | 80 | | | | | | |
| TOTAL AGENCY EXPENDITURES | \$ | 110,953 | \$ | 120,403 | \$ | 155,596 | | \$ | 161,734 | |
| | | | | | | | <u>124,380</u> | | 137,337 | <u>128,449</u> |

AGENCY BALANCE

DMU - HIGHWAY PATROL

DEPARTMENT OF LAW ENFORCEMENT ASSISTANCE - CRIMINAL LAW MANUAL
101-3777

Program Statement

This project was supported by a Law Enforcement Assistance Administration grant during fiscal year 1979-80 in budget account 101-3774 (Peace Officers Standards and Training). It is recommended that this project be self-supporting during the upcoming biennium. The amounts recommended provide for the printing and distribution of the Criminal Law Manual Statewide.

Sub-Account Explanations

Funding - It is recommended that this project be supported from the revenue generated from the sales of the Criminal Law Manual.

Operating - Recommended amounts reflect the estimated cost of printing and distributing the Criminal Law Manuals.

Reserve - This amount reflects funds that will not be required for operating during fiscal year 1982-83 and thus will be carried forward to fiscal year 1983-84.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

| | 1979-80 | 1980-81 | 1981-82 | | | 1982-83 | | |
|----------------------------------|---------|--------------|----------------|---------------------|----------|----------------|---------------------|----------|
| | ACTUAL | WORK PROGRAM | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. | AGENCY REQUEST | GOVERNOR RECOMMENDS | LEG. AP. |
| BAL FWD FROM OLD YR | | | | | | \$ | \$ | |
| BAL FWD TO NEW YR | | | | | | | | |
| BOOK/PHAMPHLET SALES | | | \$ 25,000 | \$ 25,000 | | 10,000 | 10,000 | |
| TOTAL FUNDS AVAILABLE | | | \$ 25,000 | \$ 25,000 | | \$ 10,000 | \$ 10,000 | |
| COMMUNICATIONS EXPENSE | | | \$ 3,000 | \$ 3,000 | | \$ 2,000 | \$ 2,000 | |
| PRINT DUPLICATING COPY | | | \$ 22,000 | \$ 22,000 | | | | |
| TOTAL OPERATING EXP | | | \$ 25,000 | \$ 25,000 | | \$ 2,000 | \$ 2,000 | |
| RESERVE | | | | | | \$ 8,000 | \$ 8,000 | |
| TOTAL AGENCY EXPENDITURES | | | \$ 25,000 | \$ 25,000 | | \$ 10,000 | \$ 10,000 | |
| AGENCY BALANCE | | | | | | | | |

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