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MAY 30 2019

ATTORNEY DISCIPLINARY BOARD

FISCAL YEAR 2019-2020 BUDGET

CLERK SUPREME COURT

OPERATING EXPENSES

Salary & Employee Expense		
Salaries	\$	955,665.90
Clerical overtime	\$	-
Deferred Compensation	\$	9,180.00
Employee Insurance	\$	206,145.23
Employer's Unemployment	\$	415.00
FICA	\$	73,108.44
IPERS	\$	90,214.86
Vac/SL Payout	\$	-
Total Payroll Expenses	\$	1,334,729.43
Non-Payroll Expense		
Appellate Brief Printing	\$	-
Audit Expense	\$	2,600.00
Bank Service Charges	\$	500.00
Board Meeting Expense	\$	4,900.00
Case Management Software	\$	7,500.00
Computer Services & Expense	\$	4,600.00
Copier Lease	\$	4,500.00
Dues & Subscriptions	\$	4,000.00
Employer Insurance	\$	4,800.00
Furniture & Equipment	\$	13,000.00
Investigative & Hrg Expense	\$	10,000.00
Miscellaneous	\$	500.00
Office Supplies	\$	3,000.00
Contract Lawyers	\$	40,000.00
Payroll Processing	\$	2,250.00
Postage	\$	6,800.00
Repairs	\$	500.00
Rent	\$	65,172.00
Telephone	\$	1,200.00
Travel	\$	12,500.00
Temporary Clerical	\$	-
Total Non-Payroll Expense	\$	188,322.00
Total Expense	\$	1,523,051.43

BOARD OF EXAMINERS OF SHORTHAND REPORTERS

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary & Employee Expense	
Director Salary	\$6,801.92
Clerical Salary	\$9,337.30
Vacation/Sick Leave Payout	\$0.00
FICA	\$1,234.65
IPERS	\$1,523.54
Employee Insurance - Employer Share	\$4,181.20
Deferred Compensation - Employer Match	\$180.00
Travel In State	\$1,100.00
Per Diem	\$750.00
Rent	\$3,000.00
Auditing	\$650.00
Telephone	\$25.00
Office Supplies	\$240.00
Printing	\$0.00
Copier Lease	\$300.00
Repairs & Maintenance	\$50.00
Postage	\$400.00
Employer's Insurance	\$100.00
Unemployment Insurance	\$7.00
Miscellaneous, Including Moving	\$100.00
Banking Fees	\$50.00
Internet App. Maint. & Development	\$3,350.00
Automation Support	\$161.00
Internet Payment Charges	\$1,800.00
Rentals	\$0.00
Examination Expenses	\$0.00
Professional Services	\$0.00
Payroll Processing	\$50.00
TOTAL OPERATING EXPENSES	<u>\$35,391.61</u>
CAPITAL EXPENSES	\$ 150.00
TOTAL EXPENDITURES	<u>\$35,541.61</u>

BOARD OF LAW EXAMINERS

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary & Employee Expense	
Director Salary	\$27,207.67
Assistant Director Salary	\$87,699.57
Clerical Salary	\$63,109.09
Vacation/Sick Leave Payout	\$0.00
FICA	\$13,618.25
IPERS	\$16,804.74
Employee Insurance - E'er Share	\$46,935.62
Deferred Compensation - E'er Match	\$2,025.00
Temporary Staffing	\$0.00
Travel In State (Board)	\$30,000.00
Travel In State (Asst Director)	\$7,500.00
Travel Out of State (Board)	\$2,500.00
Per Diem (Board)	\$8,000.00
Rent	\$12,700.00
Auditing	\$4,600.00
Telephone	\$270.00
Supplies	\$1,740.00
Printing	\$125.00
Copier Lease	\$1,200.00
Repairs & Maintenance	\$200.00
Postage	\$1,500.00
Employer's Insurance	\$1,200.00
Unemployment Insurance	\$70.00
Miscellaneous, Including Moving	\$500.00
Banking Fees	\$250.00
Internet App. Maint. & Development	\$0.00
Automation Support	\$600.00
Rentals	\$25,000.00
Examination Expenses	\$35,000.00
Professional Services	\$1,350.00
Outside Services	\$7,000.00
Investigative Support	\$1,000.00
Food	\$1,200.00

BOARD OF LAW EXAMINERS

FISCAL YEAR 2018-2019 BUDGET (Continued)

Payroll Processing	\$500.00
TOTAL OPERATING EXPENSES	<u>\$401,404.94</u>
CAPITAL EXPENDITURES	\$1,750.00
TOTAL PROJECTED EXPENDITURES	<u>\$403,154.94</u>

CLIENT SECURITY COMMISSION

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary and Salary Expenses	
Director	\$27,207.67
Assistant Director	\$118,391.32
Auditors	\$135,600.00
Clerical - Bookkeeping	\$64,829.28
Vacation/Sick Leave Payout	\$0.00
Part-Time Data / Call Center Support	\$0.00
Employee Insurance	\$39,166.65
Deferred Compensation	\$2,160.00
FICA	\$26,471.16
IPERS	\$32,665.07
Travel Expenses - Director, Commissic	\$3,000.00
Travel Expenses - Auditor	\$27,000.00
Rent	\$15,000.00
Auditing	\$2,400.00
Telephone	\$450.00
Office Supplies	\$1,400.00
Printing	\$1,000.00
Postage	\$2,500.00
Copier Lease	\$1,200.00
Repairs & Maintenance	\$200.00
Employer Insurance	\$1,200.00
Unemployment Insurance	\$210.00
Banking Fees	\$700.00
Miscellaneous, Including Moving	\$1,000.00
Automation Support	\$600.00
Internet App. Maint. & Development	\$100,250.00
Internet Payment Charges	\$20,000.00
Payroll Processing	\$900.00
Staff Communications Support	\$1,800.00
TOTAL OPERATING EXPENSES	<u>\$627,301.15</u>
CAPITAL EXPENDITURES	\$3,500.00
TOTAL PROJECTED EXPENDITURES	<u>\$630,801.15</u>

COMMISSION ON CONTINUING LEGAL EDUCATION

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary & Employee Expense	
Director Salary	\$27,207.67
Assistant Director Salary	\$21,495.28
Clerical Salary	\$40,164.18
Vacation/Sick Leave Payout	\$0.00
Part-Time Call Center Support	\$0.00
Part-Time Accreditation Support	\$0.00
FICA	\$6,798.34
IPERS	\$8,389.06
Employee Insurance	\$22,966.18
Deferred Compensation	\$990.00
Travel Expense - Commissioners	\$2,500.00
Travel Expense - Employees	\$1,000.00
Rent	\$12,700.00
Auditing	\$4,550.00
Telephone	\$150.00
Copier Lease	\$600.00
Office Supplies	\$800.00
Printing	\$900.00
Postage	\$3,000.00
Repairs & Maintenance	\$250.00
Employer Insurance	\$1,200.00
Unemployment Insurance	\$40.00
Miscellaneous, Including Moving	\$1,400.00
Banking Fees	\$500.00
Automation Support	\$600.00
Internet App. Maint. & Development	\$22,050.00
Web Site Hosting Expense	\$37,000.00
Internet Payment Charges	\$15,000.00
Payroll Processing	\$350.00
TOTAL OPERATING EXPENSES	<u>\$232,600.70</u>
CAPITAL EXPENDITURES	\$3,000.00
TOTAL PROJECTED EXPENDITURES	<u>\$235,600.70</u>

COURT INTERPRETERS

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary & Employee Expense	
Assistant Director Salary	\$21,495.28
Clerical Salary	\$12,227.29
FICA	\$2,579.78
IPERS	\$3,183.41
Employee Insurance - Employer Share	\$9,358.37
Deferred Comp - Employer Match	\$405.00
Temporary Staffing	\$0.00
Travel In State	\$0.00
Travel Out of State	\$1,500.00
Rent	\$3,000.00
Auditing	\$650.00
Telephone	\$75.00
Office Supplies	\$320.00
Printing	\$0.00
Copier Lease	\$300.00
Repairs & Maintenance	\$100.00
Postage	\$125.00
Employer's Insurance	\$100.00
Unemployment Insurance	\$15.00
Miscellaneous, Including Moving	\$100.00
Banking Charges	\$50.00
Automation Support	\$161.00
Rentals	\$0.00
Examination Expenses	\$2,000.00
Professional Services	\$2,500.00
Outside Services	\$4,000.00
Investigative Support	\$500.00
Payroll Processing	\$90.00
Disciplinary System Expenses	\$1,000.00
TOTAL OPERATING EXPENSES	<u>\$65,835.13</u>
CAPITAL EXPENDITURES	\$250.00
TOTAL PROJECTED EXPENDITURES	<u>\$66,085.13</u>

GRIEVANCE COMMISSION

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary and Salary Expenses	
Director Salary	\$27,207.67
Assistant Director	\$34,392.44
Clerical Salary	\$71,002.67
Vacation/Sick Leave Payout	\$0.00
Part-Time Call Center Support	\$0.00
FICA	\$10,144.11
IPERS	\$12,517.70
Employee Insurance	\$35,499.44
Deferred Compensation	\$1,530.00
Auditing	\$2,400.00
Rent	\$12,700.00
Copier Lease	\$1,500.00
Repairs & Maintenance	\$200.00
Supplies	\$1,200.00
Telephone	\$250.00
Travel	\$4,000.00
Training	\$0.00
Postage	\$2,400.00
Insurance	\$650.00
Transcripts (SHR)	\$18,000.00
Automation Support	\$600.00
Banking Fees	\$600.00
Misc., Including Moving Exper	\$1,000.00
Internet App. Maint. & Develop	\$30,250.00
Internet Payment Charges	\$40,000.00
Unemployment Insurance	\$60.00
Payroll Processing	\$350.00
TOTAL OPERATING EXPENSES	<u>\$308,454.04</u>
CAPITAL EXPENDITURES	\$500.00
TOTAL PROJECTED EXPENDITURES	<u>\$308,954.04</u>

LAWYER TRUST ACCOUNT COMMISSION

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary & Employee Expense	
Director Salary	\$20,405.76
Clerical Salary	\$29,042.22
Vacation/Sick Leave Payout	\$0.00
Part-Time Data Entry Support	\$0.00
FICA	\$3,782.77
IPERS	\$4,667.89
Employee Insurance	\$13,587.76
Deferred Compensation - Employee	\$585.00
Travel Expense - Commissioners	\$650.00
Travel Expense - Director	\$0.00
Rent	\$12,700.00
Auditing	\$5,400.00
Telephone	\$100.00
Office Supplies	\$440.00
Copier Lease	\$550.00
Repairs & Maintenance	\$0.00
Postage	\$160.00
Employer Insurance	\$1,000.00
Unemployment Insurance	\$20.00
Miscellaneous, Including Moving	\$300.00
Internet App. Maint. & Development	\$102,100.00
Automation Support	\$600.00
Banking Fees	\$2,500.00
Payroll Processing	\$125.00
TOTAL OPERATING EXPENSES	<u>\$198,716.40</u>
CAPITAL EXPENDITURES	\$350.00
TOTAL PROJECTED EXPENDITURES	<u>\$199,066.40</u>

UPL COMMISSION

FISCAL YEAR 2019-2020 BUDGET

OPERATING EXPENSES

Salary and Salary Expenses	
Assistant Director	\$8,598.11
Clerical Salary	\$9,948.81
Investigator	\$0.00
FICA	\$1,418.84
IPERS	\$1,750.83
Employee Insurance	\$5,215.30
Deferred Compensation	\$225.00
Rent	\$3,000.00
Auditing	\$900.00
Copier Lease	\$300.00
Repairs & Maintenance	\$100.00
Supplies	\$320.00
Telephone	\$50.00
Travel	\$2,000.00
Training	\$0.00
Postage	\$100.00
Insurance	\$100.00
Investigation Expense	\$500.00
Commission Meeting Exp	\$500.00
Automation Support	\$250.00
Misc., Including Moving Exper	\$250.00
Unemployment Insurance	\$9.00
Payroll Processing	\$125.00
TOTAL OPERATING EXPENSES	<u>\$35,660.89</u>
CAPITAL EXPENDITURES	\$250.00
TOTAL PROJECTED EXPENDITURES	<u>\$35,910.89</u>