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DEPARTMENT OF ADMINISTRATION

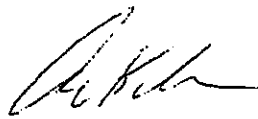
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MAR 14 PM 2:17

MEMORANDUM

DATE: March 14, 2003

TO: Gary Ghiggeri, Fiscal Analyst
Mark Stevens, Fiscal Analyst
Fiscal Analysis Division

FROM: Andrew Clinger, Deputy Budget Administrator
Budget Division 

SUBJECT: EXECUTIVE BUDGET AMENDMENTS

Attached is a list of recommended amendments to the 2004-05 Executive Budget with supporting detail for each amendment.

If you have any questions please feel free to contact me.

AC:db

Attachment

pc: John P. Comeaux, Director
Marybel Batjer, Governor's Chief of Staff
Michael Hillerby, Governor's Deputy Chief of Staff

2003-05 BIENNIAL BUDGET ADJUSTMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003		FY 2004		FY 2005		FY 2004		FY 2005		DESCRIPTION
				GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	FTE	FTE			
47	4741	N/A	CENTRAL SERVICES		600,000									Supplemental appropriation due to increased postage rates and an increase in standard license plates.
48	4745	N/A	ADMINISTRATIVE SERVICES		73,106									Supplemental appropriation for a projected shortfall in the personnel budget.
49	4717	N/A	MOTOR CARRIER		20,472									Supplemental appropriation for a projected shortfall in the personnel budget.
50	3142	B000	CHILD WELFARE INTEGRATION	349,545		149,586		(341,961)						Corrects an error in the salary costs for Clark County positions.
52	4717	B000	MOTOR CARRIER											Reduces administrative fees based on revised motor fuel tax collection rates.
55	3738	E731	SO DESERT CORRECTIONAL CENTER			(25,802)								Highway Fund appropriations of \$45,733 & \$51,437 in FY 04 & FY 05 replaced with federal money instead of general funds.
56	3740	E401	PAROLE & PROBATION			28,710		28,710						Fund the assessment for the Interstate Compact for Adult Offender.
57	4740	E500	COMPLIANCE ENFORCEMENT			43,069								Correct hire date of five Compliance Investigator II positions and 11 Compliance Investigator I positions.
59	3816	M800	FIRE MARSHAL											Correct error in state-wide cost allocation.
60	4741	B000	CENTRAL SERVICES			200,153								Provide funding for renew notices not included in the base budget.
63	3145	B000	CHILDREN, YOUTH & FAMILY ADMIN	(27,725)		(15,295)		(23,114)						Eliminate duplicate position.
TOTAL					693,578	324,728	403,015	(342,365)						(83,894)

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