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MEMORANDUM

DATE: April 19, 2003  
TO: Senate Committee on Finance  
FROM: Gary L. Ghiggeri, *Fiscal Analyst*  
Fiscal Analysis Division  
SUBJECT: Budget Amendments 137-149

Attached you will find copies of schedules detailing recent budget amendments 137-149 and all amendments 1-149 as sorted in budget account order. As presented by the Budget Division the General Fund impact for amendments 1-149 are as follows:

	FY 2003	FY 2004	FY 2005	Total
Increase General Fund	\$ 3,496,726	\$ 9,247,310	\$ 9,124,987	\$ 21,869,023

Fiscal staff has also been advised adjustments may be forthcoming that would result in additional increases to the General Fund support for the Medicaid Program over the 2003-05 biennium due to additional increased caseloads in that program and over-allocation of Title XX funds within various budgets of the Department of Human Resources. The Committee should note these amendments do not include the "errors and omissions" that have been discussed by the Subcommittee on Higher Education during their review of UCCSN's budgets which total approximately \$6.4 million over the biennium or additional costs that may be required to fund increased enrollment at various UCCSN institutions.

Attachments

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2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
137	4452	Base	WILDLIFE									Adjustment due to changes in management of air operations that separate the combined jurisdiction of Wildlife and Forestry and returns responsibilities to these individual agencies.
138	3243	E915	MEDICAID	(181,336)	(181,335)	(184,397)	(184,397)	(184,397)	(184,397)	(6.00)	(6.00)	To transfer positions to Nevada Check-Up for eligibility work.
138	3178	E915	NEVADA CHECK UP	116,019	246,652	113,823		113,823	255,971	6.00	6.00	To accept transferred positions from Medicaid for eligibility work.
139	4454	E501	WILDLIFE TROUT STAMP				3,019,469		(1,661,526)			Adjustment due to the division's decision to reduce their hatchery refurbishment bond sale and contract and bond issue expenses in FY 04.
140	4862	Base	HR, ENERGY ASSISTANCE - WELFARE				2,000,000		1,000,000			To adjust budget as a result of a two-year extension to the Housing Division Grant Award for Energy Assistance.
141	4540	N/A	PLANT INDUSTRY, AGRICULTURE	29,309								Supplemental appropriation due to increased costs and reduced pamphlet and book sale revenue.
142	3816	E504	PUBLIC SAFETY, FIRE MARSHAL				(300,000)		(300,000)			Eliminate decision unit due to over projected revenues.
143	3228	M201	HR, WELFARE ADMINISTRATION			(228,047)	(228,047)	(233,646)	(233,646)			Revised to reflect the food stamp caseload projections as of March 2003.
144	Various	M100 & M300	AGRICULTURE				46,852		48,698			To include interdepartmental cost allocation transfers in these budgets.
145	1499	E501	PUBLIC DEFENDER'S OFFICES			2,340	3,103	2,340	3,103			New dec unit to provide for office space rent in Winnemucca previously provided to the Department at no cost.
146	3650	Supp	MILITARY	131,604								Supplemental appropriation due to increased utility usage and utility rates.
147	3648	Base	HR, MHDS, RURAL CLINICS			193,500	(193,500)	193,500	(193,500)			Adjust revenue source generated by clinical positions due to error in revenue calculations.
148	4063	Base	GCB, INVESTIGATION FUND				106,158		48,821			Provide 100% funding for cashless wagering from fees.
148	4061	E177	GAMING CONTROL BOARD			(106,158)	106,158	(48,821)	48,821			Provide 100% funding for cashless wagering from fees.
149	4061	E176	GAMING CONTROL BOARD			(431,754)		(758,376)				Change contingent on passage of SB 432. Establishes a statewide system of gaming work permits.
TOTAL FOR AMENDMENTS 137 - 149				160,913	-	(637,893)	4,696,052	(918,326)	(1,096,536)	-	-	
TOTAL FOR ALL AMENDMENTS				3,496,726	563,578	9,247,310	52,658,921	9,124,987	51,026,124	3.00	3.00	

2

2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
128	1013	E275	INV ATTORNEY FOR INJURED WORKERS				8,107		8,107			Funding for DoIT backbone and DS-3 termination charges for 12 months.
70	1015	E500	HEARINGS & APPEALS				(130,960)		(171,987)			Eliminate decision unit to establish a reserve.
65	1080	E	STATE TREASURER			151,500		151,500				Provide funding for costs to mail checks from Check Distribution through the State Mailroom. The general fund will be reimbursed through the Statewide Cost Allocation Plan. Costs for mailing checks has historically been included in the State Mailrooms o
1	1320	E300	INFO TECHNOLOGY IMPROVEMENT			8,876		32,106				Input error
106	1325	M502	INFORMATION TECHNOLOGY PROJECTS			(26,691)		(25,000)				Remove funds for HIPAA contractual assistance compliance incorrectly included in this dec unit.
106	1325	M503	INFORMATION TECHNOLOGY PROJECTS			(23,309)		(25,000)				Remove funds for HIPAA contractual assistance compliance incorrectly included in this dec unit.
110	1354	E277	MOTOR POOL				132,874		133,001			Additional costs associated with relocating motor pool facility.
111	1356	E711	MOTOR POOL VEHICLE PURCHASE				-		50,000			Purchase of a shuttle bus for the Las Vegas Motor Pool Facility.
130	1365	M200	DOIT APPLICATION DESIGN AND DEVELOP				89,063		89,063	1.00	1.00	For project management services in the development of an Environmental Public Health Tracking System for the Health Division
10	1386	E723	DOIT DATA COMMUNICATIONS & TEC				(65,409)		(46,962)			delete decision unit; duplicated in decision unit E721 in B/A 1388
80	1494	Supp.	SUPREME COURT	120,471								Increase request for supplemental.
145	1499	E501	PUBLIC DEFENDER'S OFFICES			2,340	3,103	2,340	3,103			New dec unit to provide for office space rent in Winnemucca previously provided to the Department at no cost.
129	2361	E850	DEPARTMENT OF TAXATION			106,695		92,630				To provide funding for contracting outside lockbox services.
11	2610	M300	DISTRIBUTIVE SCHOOL ACCOUNT			10,138,914		10,604,741				fund PERS contribution rate increase @ 100%; Executive budget only funded 50%
107	2697	E325	PROFICIENCY TESTING			163,837		261,925				Revision sent to LCB 4/1/03. Adjustment for shortfall projected for CRTs.
109	2699	E600	OTHER STATE EDUCATION PROGRAMS			50,000		50,000				Eliminate reduction of Teacher Certification funds.
108	2713	E325	IMPROVING AMERICA'S SCHOOLS							3.00	3.00	Revision sent to LCB 4/1/03. Three new positions, previously considered by IFC, but delayed until other positions were filled. Funded by transfer from State Assessments - Admin.
50	3142	B000	CHILD WELFARE INTEGRATION			349,545	149,586	(341,961)	(145,203)			Corrects an error in the salary costs for Clark County positions.
63	3145	B000	CHILDREN, YOUTH & FAMILY ADMIN			(27,725)	(15,595)	(29,114)	(16,377)			Eliminate duplicate position.
76	3149	B000 & M303	CHILD CARE SERVICES			(5,863)	(5,862)	(5,932)	(5,933)			Change in revenue source for increased fingerprint costs.
117	3157	E501	HEALTH CARE FINANCING AND POLICY				21,160,414		23,493,319			New dec unit. Per approval obtained at Feb. 03 IFC meeting to implement Upper Payment Limit Payment methodology for non-state owned public hospitals.
71	3161	E350	SO NEV ADULT MENTAL HEALTH SVC			(12,967)	(1,457)	(79,837)	(9,623)			Adjust error in calculation of provider rate increases.
13	3161	Various	SO NEV ADULT MENTAL HEALTH SVC			(52,738)		(46,999)				correct medication costs to reflect the final average cost per client
72	3162	E350	NEVADA MENTAL HEALTH INSTITUTE			(29,784)	(5,796)	(142,037)	(28,697)			Adjust error in calculation of provider rate increases.
32	3162	E351	NEVADA MENTAL HEALTH INSTITUTE			(18,968)		(18,968)				correct the Mental Health Court Project Restart contract
15	3162	Various	NEVADA MENTAL HEALTH INSTITUTE			(430,764)		(480,028)				correct medication costs to reflect the final average cost per client

2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003		FY 2004		FY 2005		FY 2005		DESCRIPTION
				GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	
6	3168	B000	MNTL HYGIENE-MNTL RETARDATION			1,000	(1,000)	1,000	(1,000)			correct funding source to general fund
138	3178	E915	NEVADA CHECK UP			116,019	246,652	113,823	255,971	6.00	6.00	To accept transferred positions from Medicaid for eligibility work.
75	3179	E710	CALIENTE YOUTH CENTER			(25,000)						Eliminate request to replace water heaters. Replacement included in CIP maintenance project #M27A
101	3185	Various	ENVIRONMENTAL PROTECTION, AIR QUALITY				(26,066)		(341,890)			Reduction in the EPA grant and delay in closing Mojave Power Plant in Laughlin to FY 06.
102	3186	E902	WATER QUALITY PLANNING				(1,672)		(3,183)			Adjustments to correspond with separation of expenses in transfer to BA 3193
21	3193	E901	WATER QUALITY PLANNING									change category 26 to category 11
102	3193	E902	WATER QUALITY PLANNING				1,672		3,183			Adjustments to correspond with separation of expenses in transfer from BA 3186
113	3203	M200	PUBLIC HEALTH TRACKING SYSTEM				518,566		518,566	3.00	3.00	Revision to LCB 3/28/03. New budget account for Environmental Public Health Tracking Grant approved by IFC 11/21/02.
133	3228	M100	HR, WELFARE ADMINISTRATION			(696,453)	(769,915)	(833,191)	(1,264,043)			Adjustment necessary due to overstatement of DoIT utilization.
143	3228	M201	HR, WELFARE ADMINISTRATION			(228,047)	(228,047)	(233,646)	(233,646)			Revised to reflect the food stamp caseload projections as of March 2003.
66	3228	Supp.	WELFARE ADMINISTRATION	(10,000)								Change in the general fund shortfall associated with the transition from food stamp coupons to electronic benefits transfer.
77	3229	Supp.	YOUTH COMMUNITY SERVICES	1,113,588								Supplemental appropriation as a result of the shortfall in Title XIX Medical
134	3233	E350	WELFARE, FIELD SERVICES			(81,996)	(35,618)	3,792	1,647			Change in office relocation plans.
31	3235	E710	EMERGENCY MEDICAL SERVICES			(1,910)		(1,910)				eliminate software assurance
136	3238	M200, E450 & E710	HR, CHILD SUPPORT ENFORCEMENT				(606,574)		(989,180)			Adjustment necessary due to overstated federal requirement that the retained share of collections be allocated between federal and state based on the FMAP rate.
116	3243	E501	HEALTH CARE FIN AND POLICY, MEDICAID				35,468,975		39,406,629			New dec unit. Per approval obtained at Feb. 03 IFC meeting to implement Upper Payment Limit Payment methodology for non-state owned public hospitals.
138	3243	E915	MEDICAID			(181,336)	(181,335)	(184,397)	(184,397)	(6.00)	(6.00)	To transfer positions to Nevada Check-Up for eligibility work.
68	3243	Supp.	NEVADA MEDICAID	1,740,000								Updated Medicaid supplemental.
135	3267	E478 & E710	HR, CHILD ASSISTANCE & DEVELOPMENT				(9,086,598)		(9,101,010)			Adjustment necessary due to overstated federal revenue for the next biennium due to rapid growth in the TANF related caseload.
121	3279	E500	DHR, DESERT REGIONAL CENTER			(41,199)		(71,570)				New dec unit. Downsize developmental center by 10 beds to reduce overtime and retain 10 direct care staff positions.
18	3280	E350	NO NEVADA MENTAL RETARDATION			(2,969)	(2,281)	(12,415)	(10,085)			correct provider rate increase calculation
147	3648	Base	HR, MHDS, RURAL CLINICS			193,500	(193,500)	193,500	(193,500)			Adjust revenue source generated by clinical positions due to error in revenue calculations.
30	3648	E358	RURAL CLINICS			(12,053)		(11,656)				correct contracted Psychiatrist rate increase
73	3648	E710	RURAL CLINICS			(33,408)		(8,115)				Eliminate duplicate request of 22 computers, printers and software for Rural Clinics.

4

2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
119	3648	E710	MHDS, RURAL CLINICS			(33,408)		(8,115)				Remove duplication of computer equipment. Addition of memory upgrades.
115	3648	N/A	HR, MHDS RURAL CLINICS	127,041								SB 408. Correct error in Rural Clinic's shortfall for FY 03. Revenues for salary increase were included twice.
67	3648	Supp.	RURAL CLINICS	(1,172)								Change in supplemental request for psych costs in professional services associated with the increased hourly and travel rates.
14	3648	Various	RURAL CLINICS			3,118		3,645				correct medication costs to reflect the final average cost per client
105	3650	M100	MILITARY			(80,030)		(80,030)				Remove SWCAP expense from budget.
146	3650	Supp	MILITARY	131,604								Supplemental appropriation due to increased utility usage and utility rates.
16	3673	E175	EMERGENCY MANAGEMENT DIVISION			(5,349)	(8,367)	(5,366)	(8,392)			eliminate duplication of rent costs in decision unit M100 and B000
5	3706	M101	PRISON MEDICAL CARE			438,196		931,969				calculate inflation based on FY 02 actual; Executive budget used FY 03
81	3706	M200	PRISON MEDICAL CARE			59,318		112,893				A revised population projection was received from George Washington University which required a revision to the biennium plan.
82	3716	BASE	WARM SPRINGS CORRECTIONAL CENTER			12,439		9,400				Installation of a trash compactor with related concrete pad and electrical connection.
82	3716	M200	WARM SPRINGS CORRECTIONAL CENTER			78,909		76,699				A revised population projection was received from George Washington University which required a revision to the biennium plan.
83	3717	M200	NO NEVADA CORRECTIONAL CENTER			4,713		16,702				A revised population projection was received from George Washington University which required a revision to the biennium plan.
100	3718	BASE	NEVADA STATE PRISON			14,182		10,195				Installation of a trash compactor with related concrete pad and electrical connection.
100	3718	M200	NEVADA STATE PRISON			1,081		7,670				A revised population projection was received from George Washington University which required a revision to the biennium plan.
84	3722	M200	STEWART CONVERSATION CAMP			-		(2,238)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
85	3723	M200	PIOCHE CONSERVATION CAMP			-		(1,154)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
86	3724	M200	NO NEVADA RESTITUTION CENTER			-		(1,020)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
87	3725	M200	INDIAN SPRINGS CONSERVATION CAMP			-		(2,238)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
55	3738	E731	SO DESERT CORRECTIONAL CENTER			(25,802)	25,802					NDOC has determined that the replacement of 200 wood shelving/walls with steel wall units can be replaced with federal money instead of general funds.
88	3738	M200	SO DESERT CORRECTIONAL CENTER			3,243		16,436				A revised population projection was received from George Washington University which required a revision to the biennium plan.
89	3739	M200	WELLS CONSERVATION CAMP			-		(1,154)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
3	3740	B000	PAROLE & PROBATION			150,477		147,597				motor pool schedule did not calculate correctly

2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
56	3740	E401	PAROLE & PROBATION	28,710		28,710		28,710				Fund the assessment for the Interstate Compact for Adult Offender Supervision.
2	3740	E600	PAROLE & PROBATION	8,855		8,855		8,855				motor pool costs for deleted positions placed in wrong dec unit
8	3740	E600	PAROLE & PROBATION	-		-		-		(4.00)	(4.00)	delete four positions and related costs to fund additional motor pool lease vehicles in cat 03
2	3740	E605	PAROLE & PROBATION	(8,855)		(8,855)		(8,855)				motor pool costs for deleted positions placed in wrong dec unit
37	3740	M800	PAROLE & PROBATION	(1,718)		(1,718)		(1,485)				Statewide cost allocation incorrectly charged to general fund accounts
37	3740	M801	PAROLE & PROBATION	(14,325)		(14,325)		(14,325)				Statewide cost allocation incorrectly charged to general fund accounts
37	3740	M802	PAROLE & PROBATION	(1,229)		(1,229)		(1,062)				Statewide cost allocation incorrectly charged to general fund accounts
37	3740	M803	PAROLE & PROBATION	(88,600)		(88,600)		(88,600)				Statewide cost allocation incorrectly charged to general fund accounts
90	3741	M200	HUMBOLDT CONSERVATION CAMP	-		-		(1,154)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
124	3743	BASE	PUBLIC SAFETY, INVESTIGATIONS	291		291		291				Adjustment for Ely office rent and utility cost allocation.
38	3743	M800	INVESTIGATIONS	(524)		(524)		(512)				Statewide cost allocation incorrectly charged to general fund accounts
38	3743	M801	INVESTIGATIONS	(3,382)		(3,382)		(3,382)				Statewide cost allocation incorrectly charged to general fund accounts
38	3743	M802	INVESTIGATIONS	(374)		(374)		(367)				Statewide cost allocation incorrectly charged to general fund accounts
38	3743	M803	INVESTIGATIONS	(33,506)		(33,506)		(33,506)				Statewide cost allocation incorrectly charged to general fund accounts
91	3747	M200	ELY CONSERVATION CAMP	-		-		(1,154)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
92	3748	M200	JEAN CONSERVATION CAMP	-		-		1,078				A revised population projection was received from George Washington University which required a revision to the biennium plan.
93	3749	M200	SILVER SPRINGS CONSERVATION CAMP	-		-		1,154				A revised population projection was received from George Washington University which required a revision to the biennium plan.
94	3751	M200	ELY STATE PRISON	2,341		2,341		10,682				A revised population projection was received from George Washington University which required a revision to the biennium plan.
95	3752	M200	CARLIN CONSERVATION CAMP	-		-		(1,154)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
96	3754	M200	TONOPAH CONSERVATION CAMP	-		-		(1,237)				A revised population projection was received from George Washington University which required a revision to the biennium plan.
97	3759	M200	LOVELOCK CORRECTIONAL CENTER	3,259		3,259		14,314				A revised population projection was received from George Washington University which required a revision to the biennium plan.
98	3761	M200	SO NV WOMEN'S CORRECTIONAL FACILITY	471,069		471,069		467,193				A revised population projection was received from George Washington University which required a revision to the biennium plan.
99	3762	E730	HIGH DESERT STATE PRISON	68,000		68,000		-				Repair of an electrical problem that could cause the pump motor of well to burn up.
99	3762	M200	HIGH DESERT STATE PRISON	-		-		17,320				A revised population projection was received from George Washington University which required a revision to the biennium plan.
39	3775	M800	TRAINING DIVISION	(39)		(39)		(34)				Statewide cost allocation incorrectly charged to general fund accounts
39	3775	M801	TRAINING DIVISION	(36)		(36)		(36)				Statewide cost allocation incorrectly charged to general fund accounts
39	3775	M802	TRAINING DIVISION	(23)		(23)		(138)				Statewide cost allocation incorrectly charged to general fund accounts
39	3775	M803	TRAINING DIVISION	(258)		(258)		(258)				Statewide cost allocation incorrectly charged to general fund accounts

2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
40	3800	M800	PAROLE BOARD			(144)		(121)				Statewide cost allocation incorrectly charged to general fund accounts
40	3800	M801	PAROLE BOARD			(575)		(575)				Statewide cost allocation incorrectly charged to general fund accounts
40	3800	M802	PAROLE BOARD			(103)		(113)				Statewide cost allocation incorrectly charged to general fund accounts
40	3800	M803	PAROLE BOARD			(4)		(4)				Statewide cost allocation incorrectly charged to general fund accounts
79	3811	Supp.	CONSUMER AFFAIRS	260								Reduce request for supplemental appropriation.
142	3816	E504	PUBLIC SAFETY, FIRE MARSHAL				(300,000)	(300,000)				Eliminate decision unit due to over projected revenues.
59	3816	M800	FIRE MARSHAL					(26,394)				Correct error in statewide cost allocation.
7	3823	E605	REAL ESTATE			(12,163)		(9,375)				change eliminated position from Compliance /Audit investigator grade 33 to Auditor II grade 34
112	3920	E806	PUBLIC UTILITIES COMMISSION				7,751					Reduction based on downward reclassification of position 0013.
149	4061	E176	GAMING CONTROL BOARD			(431,754)		(758,376)				Change contingent on passage of SB 432. Establishes a statewide system of gaming work permits.
148	4061	E177	GAMING CONTROL BOARD			(106,158)	106,158	(48,821)	48,821			Provide 100% funding for cashless wagering from fees.
148	4063	Base	GCB, INVESTIGATION FUND				106,158		48,821			Provide 100% funding for cashless wagering from fees.
19	4162	B000	STATE PARKS			34,281	(34,281)	34,386	(34,386)			eliminate transfer from Tahoe License Plate fund revenue and replace with general fund; transfer revenue in E377
28	4162	E275	STATE PARKS				(118)		(118)			eliminate category 22
45	4162	E377	STATE PARKS			(1,780)	1,780	(1,463)	1,463			correct grant revenue
44	4162	M300	STATE PARKS			(2,286)	2,286	(3,032)	3,032			correct grant revenue
78	4173	Supp.	STATE LANDS	245,625								Supplemental to pay the City of North Las Vegas a special assessment related to improvements for flood protection project on state owned land.
137	4195	Base	FORESTRY			(2,457)		(2,749)				Adjustment due to changes in management of air operations that separate the combined jurisdiction of Wildlife and Forestry and returns responsibilities to these individual agencies.
46	4195	E377	FORESTRY			(7,510)	7,510	(7,475)	7,475			correct grant revenue
137	4196	Base	FIRE SUPPRESSION/EMERGENCY RESPONSE				70,542		71,119			Adjustment due to changes in management of air operations that separate the combined jurisdiction of Wildlife and Forestry and returns responsibilities to these individual agencies.
29	4204	E377	TAHOE REGIONAL PLANNING AGENCY									fund with interest earnings in B/A 4191; Executive budget funded with interest from B/A 4206
103	4204	E377	TAHOE REGIONAL PLANNING AGENCY				99,792					Addition of bond interest.
137	4452	Base	WILDLIFE									Adjustment due to changes in management of air operations that separate the combined jurisdiction of Wildlife and Forestry and returns responsibilities to these individual agencies.
139	4454	E501	WILDLIFE TROUT STAMP				3,019,469		(1,661,526)			Adjustment due to the division's decision to reduce their hatchery refurbishment bond sale and contract and bond issue expenses in FY 04.
26	4540	B000	PLANT INDUSTRY				(114,959)		(160,186)			correct reserve in transfer decision unit
27	4540	E904	PLANT INDUSTRY				(58,592)		(45,227)			correct reserve in transfer decision unit



2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
141	4540	N/A	PLANT INDUSTRY, AGRICULTURE	29,309								Supplemental appropriation due to increased costs and reduced pamphlet and book sale revenue.
25	4545	E904	AGRIC REGISTRATION/ENFORCEMENT				(58,592)		(45,227)			correct reserve in transfer decision unit
24	4546	B000	LIVESTOCK INSPECTION				3,832		3,832			FY 2003 lease of 6 Motorola radios
20	4546	E500	LIVESTOCK INSPECTION			(17,325)		(17,325)				fund Brands Administrator with 50% general fund; Executive budget funds position with 75% general funds
41	4704	M800	DRUG COMMISSION			(4)		(4)				Statewide cost allocation incorrectly charged to general fund accounts
41	4704	M801	DRUG COMMISSION			(55)		(55)				Statewide cost allocation incorrectly charged to general fund accounts
41	4704	M802	DRUG COMMISSION			(3)		(3)				Statewide cost allocation incorrectly charged to general fund accounts
41	4704	M803	DRUG COMMISSION			45		45				Statewide cost allocation incorrectly charged to general fund accounts
34	4706	B000	DIRECTOR'S OFFICE - PS				(2,133)		(2,133)			Statewide cost allocation incorrectly charged to general fund accounts
34	4706	M100	DIRECTOR'S OFFICE - PS				(138,563)		(138,563)			Statewide cost allocation incorrectly charged to general fund accounts
33	4707	B000	PROFESSIONAL RESPONSIBILITY				(425)		(425)			Statewide cost allocation incorrectly charged to general fund accounts
33	4707	M100	PROFESSIONAL RESPONSIBILITY				(879)		(879)			Statewide cost allocation incorrectly charged to general fund accounts
123	4713	BASE	PUBLIC SAFETY, HIGHWAY PATROL				8,488		8,488			Adjustment for Ely office rent and utility cost allocation.
127	4713	E278	PUBLIC SAFETY, HIGHWAY PATROL				300,000					Additional funds for CIP 99-H1, LV Highway Patrol Building, for telephone system and data lines.
35	4714	B000	ADMINISTRATIVE SERVICES				(16,360)		(16,360)			Statewide cost allocation incorrectly charged to general fund accounts
35	4714	M100	ADMINISTRATIVE SERVICES				16,360		16,360			Statewide cost allocation incorrectly charged to general fund accounts
52	4717	B000	MOTOR CARRIER									Reduce administrative fees based on revised motor fuel tax collection cost allocation. Requires additional Highway Fund appropriations of \$45,733 & \$51,437 in FY 04 & FY 05 Respectively.
49	4717	N/A	MOTOR CARRIER		20,472							Supplemental appropriation for a projected shortfall in the personnel services category.
36	4733	B000	PUBLIC SAFETY TECHNOLOGY DIV				(2,522)		(2,527)			Statewide cost allocation incorrectly charged to general fund accounts
36	4733	M100	PUBLIC SAFETY TECHNOLOGY DIV				(1,748)		(1,705)			Statewide cost allocation incorrectly charged to general fund accounts
12	4735	B000	DMV FIELD SERVICES				238,899		238,899			fund lease started in FY 2003 for automated testing equipment for the instant scoring of driver license tests
126	4735	BASE	DEPT OF MOTOR VEHICLES, FIELD SVS				(6,702)		(6,702)			Adjustment for Ely office rent and utility cost allocation.
122	4735	E350	DEPT OF MOTOR VEHICLES, FIELD				(625,843)		(1,115,434)			Proposal of 154 new Field Services positions instead of 179.
126	4735	E904	DEPT OF MOTOR VEHICLES, FIELD SVS				(2,058)		(2,058)			Adjustment for Ely office rent and utility cost allocation.
42	4736	M800	PS JUSTICE GRANT			(81)		(89)				Statewide cost allocation incorrectly charged to general fund accounts
42	4736	M801	PS JUSTICE GRANT			(172)		(172)				Statewide cost allocation incorrectly charged to general fund accounts
42	4736	M802	PS JUSTICE GRANT			(6)		(14)				Statewide cost allocation incorrectly charged to general fund accounts
42	4736	M803	PS JUSTICE GRANT			27		27				Statewide cost allocation incorrectly charged to general fund accounts
64	4738	E275 & E805	DIGNITARY PROTECTION			(4,475)		1,235				Reclassification of four NHP Trooper II (gd 37) positions to Capitol Police Officer II (gd 33) positions. Add one additional Capitol Police Officer II position.
43	4738	M800	DIGNITARY PROTECTION			(12)		(12)				Statewide cost allocation incorrectly charged to general fund accounts
43	4738	M801	DIGNITARY PROTECTION			(373)		(373)				Statewide cost allocation incorrectly charged to general fund accounts
43	4738	M802	DIGNITARY PROTECTION			(8)		(8)				Statewide cost allocation incorrectly charged to general fund accounts

2003-05 BIENNIAL BUDGET AMENDMENTS

#	BUDGET ACCT	DEC UNIT	BUDGET ACCOUNT TITLE	FY 2003 GENERAL FUND	FY 2003 OTHER FUNDS	FY 2004 GENERAL FUND	FY 2004 OTHER FUNDS	FY 2005 GENERAL FUND	FY 2005 OTHER FUNDS	FY 2004 FTE	FY 2005 FTE	DESCRIPTION
43	4738	M803	DIGNITARY PROTECTION			(786)		(786)				Statewide cost allocation incorrectly charged to general fund accounts
57	4740	E500	COMPLIANCE ENFORCEMENT				43,069		(96,073)			Correct hire date of five Compliance Investigator II positions and upgrade operating, and equipment costs.
60	4741	B000	CENTRAL SERVICES				200,153		200,153			Provide funding for renew notices not included in the base budget.
47	4741	N/A	CENTRAL SERVICES		600,000							Supplemental appropriation due to increased postage rates and an increase in mailings of special and standard license plates.
69	4741	Supp.	CENTRAL SERVICES		(130,000)							Updated central services supplemental.
125	4742	BASE & E904	MOTOR VEHICLES, MANAGEMENT SVS									Adjustment for Ely office rent and utility cost allocation.
48	4745	N/A	ADMINISTRATIVE SERVICES		73,106							Supplemental appropriation for a projected shortfall in the personnel services category.
140	4862	Base	HR, ENERGY ASSISTANCE - WELFARE				2,000,000		1,000,000			To adjust budget as a result of a two-year extension to the Housing Division Grant Award for Energy Assistance.
132	4895	Base	VICTIMS OF CRIME PROGRAM				908,100		908,100			Projected increase in Federal VOCA grant.
74	3281 & 3646	M501	NO. & SO. CHILD AND ADOLESCENT SVCS.			(133,506)		(162,601)				Eliminate the HIPPA Privacy Officers positions in each budget. This will leave one HIPPA position for the Division.
131	4452, 4456,	E501	WILDLIFE, BOATING, OBLIGATED RESERVE				378,223		836,098			Revised fee estimates based on updated figures.
17	Various	B000	UCCSN Non-Formula Budgets			(483,843)		(493,744)				correct vacancy savings rates in non-formula budgets from 1% for professionals to the historic factor of 2%
104	Various	E399	AGRICULTURE			18,717	18,548	16,738	17,667			Rent adjustment for a new lease.
144	Various	M100 & M300	AGRICULTURE				46,852		48,698			To include interdepartmental cost allocation transfers in these budgets.
114	Various	Various	HEALTH DIVISION									Revision sent to LCB 3/28/03. Changes required by OMB A-87 requested by the Federal Family Planning agency when they conducted an audit of the program. Transfer of 8 positions.
TOTAL FOR AMENDMENTS 137 - 149				3,496,726	543,106	(599,799)	3,594,945	(640,774)	2,914,643	-	-	
TOTAL FOR ALL AMENDMENTS				3,496,726	563,578	9,247,310	52,658,921	9,124,987	51,026,124	3.00	3.00	

9