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**ADJUSTMENTS TO THE BUDGET OF THE
LEGISLATIVE COUNSEL BUREAU**

General Fund Appropriations:

| CATEGORY | FY '04 | FY '05 | TOTAL |
|--------------------------|----------------|-----------------|-----------------|
| Out-of-State Travel | -100,000 | -75,000 | -175,000 |
| M200 Utilities | -50,000 | -100,000 | -150,000 |
| E276 Building projects | -272,000 | 0 | -272,000 |
| Miscellaneous reductions | -52,200 | -50,200 | -102,400 |
| Education appropriations | 337,427 | 0 | 337,427 |
| Personnel costs | 36,127 | 36,264 | 72,391 |
| Add executive assistant | 65,716 | 32,713 | 98,429 |
| Reclassification | 0 | 3,718 | 3,718 |
| TOTAL | -34,930 | -152,505 | -187,435 |

Highway Fund Appropriations:

| CATEGORY | FY '04 | FY '05 | TOTAL |
|-----------------------------------|--------------|--------------|---------------|
| Multistate Highway Transportation | 7,500 | 7,500 | 15,000 |
| TOTAL | 7,500 | 7,500 | 15,000 |

1. Out-of-state travel: cut amounts in half for legislators and staff; amend rules to limit to one trip per year, with an exception for leadership in national committees.

FY '04 (\$100,000)
FY '05 (\$75,000)

2. Reduce maintenance item for anticipated increase in cost of utilities.

FY '04 (\$50,000)
FY '05 (\$100,000)

3. Defer the following building projects: front entry to building; replace carpet stock; fire doors; fire system in mechanical room; and Telect switching equipment.

FY '04 (\$272,000)

4. Miscellaneous, small reductions. Reducing the amount of maintenance increases, cutting intermittent salary, reducing equipment purchases.

FY '04 (\$52,200)
FY '05 (\$50,200)

5. Add to contract services in the Fiscal Analysis Division for evaluation of Education Technology (\$50,000) and to continue the In\$ite Financial Analysis program (\$287,427).

FY '04 \$337,427

6. Add personnel costs for participation in the state's employee assistance program and other services of the Department of Personnel.

FY '04 \$36,127
FY '05 \$36,264

7. Add funding for executive assistant for support of leadership out of session.

FY '04 \$65,716
FY '05 \$32,713

8. Reclassify the Education Analyst (grade 40) position in the Fiscal Analysis Division as a Program Analyst (grade 42).

FY '05 \$3,718

9. Add funding for participation of Transportation chairs in Multistate Highway Transportation Association (State Highway Fund appropriation).

FY '04 \$7,500
FY '05 \$7,500

INTERIM NEVADA LEGISLATURE

This budget has only six employees, and does not call for any new positions or reclassifications. I recommend closing the budget as proposed.