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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)

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SUBMITTED BY: Lorne Malkiewicz

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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.