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Nevada Legislative Counsel Bureau
Budget Closing Action Detail Report
K-12, Human Services

May 5, 2003 6:44 PM
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Title: HR, AGING OLDER AMERICANS ACT
Account: 101 - 3151

2003 - W02
Wrkg Ver #2

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND	2,648,028	2,711,870	2.41	3,045,553	12.30	3,091,133	1.50
BALANCE FORWARD	13,066	77,009	489.38				
FEDERAL FUND	6,980,784	7,862,335	12.63	8,370,583	6.46	8,589,822	2.62
INTER AGENCY TRANSFER	692,586	671,179	-3.09	1,023,480	52.49	1,085,817	6.09
OTHER FUND	218,710	193,212	-11.66	282,087	46.00	281,448	-.23
Total Revenues	10,553,174	11,515,605	9.12	12,721,703	10.47	13,048,220	2.57

		% of tot.		% of tot.
Expenses				
Base	10,176,249	79.99	10,207,743	78.23
Maintenance	164,683	1.29	192,681	1.48
Enhancement	2,380,771	18.71	2,647,796	20.29
Total Expenses	12,721,703		13,048,220	

	% of tot.	% of tot.
Percentage of Base		
Maintenance	1.62	1.89
Enhancement	23.40	25.94

Total FTE	44.51	50.51	50.51
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Adjustments to Revenue

Dec Unit	Cat	GL	Description	FY2004	FY2005
B-000	00	3540	Adjust Title III Admin	85,737	85,737
E-710	00	2501	Adjust General Fund for decreased expenditures	(385)	(385)
Sub-Total				85,352	85,352
Line Item Changes to Revenues				85,352	85,352

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	FY2004	FY2005
B-000	88	9000	Increase statewide cost allocation	85,737	85,737
E-710	26	8000	Adjust computer hardware for revised pricing provided by State Purchasing	(385)	(385)
Sub-Total				85,352	85,352
Line Item Changes to Expenditures				85,352	85,352

Total	0	0
Grand Total General Fund Impact of Closing Changes	(385)	(385)

OVERVIEW

This budget includes general administration of the division, grants administration, resource development, elder rights and fiscal services. Funding is a combination of federal funds, state General Funds, Taxicab Authority funds, and Senior Ride coupon sales. The General Fund supports the division administration, provides the required state match requirement for federal funds, and supplements older volunteer programs and rural senior services. Federal funds are received from the Administration on Aging under Title III of the Older Americans Act, as well as from the Department of Labor under Title V, USDA, and the Social Services Block Grant Act (Title XX).