

State of Nevada Budget Amendment 2015-2017 Biennium (FY16-17)

Amendment Number: A150393175

BUDGET DIVISION USE ONLY	
DATE	03/11/15
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
cwatson	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/10/15	101	709	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2016	Amendment Amount FY 2016	Revised Authority FY 2016	Current Recommended Amount FY 2017	Amendment Amount FY 2017	Revised Authority FY 2017
E501	3409	FED HAZARDOUS WASTE GRANT	0	(33,352)	(33,352)	0	(34,161)	(34,161)
E901	3409	FED HAZARDOUS WASTE GRANT	0	33,352	33,352	0	34,161	34,161
E501	3425	FED LEEKING UNDRGRND STRGE TNK	0	(49,930)	(49,930)	0	(50,704)	(50,704)
E900	3425	FED LEEKING UNDRGRND STRGE TNK	0	49,930	49,930	0	50,704	50,704
E501	3455	FED DEPT OF ENERGY GRANT	0	(50,532)	(50,532)	0	(49,850)	(49,850)
E901	3455	FED DEPT OF ENERGY GRANT	0	50,532	50,532	0	49,850	49,850
E501	3466	FED DEPT OF DEFENSE GRANT	0	(64,138)	(64,138)	0	(65,857)	(65,857)
E900	3466	FED DEPT OF DEFENSE GRANT	0	64,138	64,138	0	65,857	65,857
E501	3583	FEDERAL GRANT-C	0	(24,128)	(24,128)	0	(24,267)	(24,267)
E900	3583	FEDERAL GRANT-C	0	24,128	24,128	0	24,267	24,267
E501	3585	FEDERAL GRANT-E	0	(20,414)	(20,414)	0	(20,581)	(20,581)
E900	3585	FEDERAL GRANT-E	0	20,414	20,414	0	20,581	20,581
E501	3589	FEDERAL GRANT-I	0	(56,469)	(56,469)	0	(57,130)	(57,130)
E900	3589	FEDERAL GRANT-I	0	56,469	56,469	0	57,130	57,130
E501	3772	DUMPING FEES	0	(33,395)	(33,395)	0	(34,113)	(34,113)
E901	3772	DUMPING FEES	0	33,395	33,395	0	34,113	34,113
E225	4279	SETTLEMENT INCOME	0	1,015,587	1,015,587	0	6,380,472	6,380,472
E501	4279	SETTLEMENT INCOME	0	549,708	549,708	0	560,517	560,517
E805	4279	SETTLEMENT INCOME	0	37,345	37,345	0	37,593	37,593
E225	4735	TRANS FROM MGMT OF HAZ WASTE	0	40,634	40,634	0	55,129	55,129
E501	4735	TRANS FROM MGMT OF HAZ WASTE	0	(120,571)	(120,571)	0	(126,074)	(126,074)
E900	4735	TRANS FROM MGMT OF HAZ WASTE	0	139,085	139,085	0	145,007	145,007
E901	4735	TRANS FROM MGMT OF HAZ WASTE	0	112,414	112,414	0	114,582	114,582
E902	4735	TRANS FROM MGMT OF HAZ WASTE	0	1,620,036	1,620,036	0	1,620,036	1,620,036
E501	4770	TRANS FROM PETRLM DISCHRG TRST	0	(96,779)	(96,779)	0	(97,780)	(97,780)
E900	4770	TRANS FROM PETRLM DISCHRG TRST	0	96,779	96,779	0	97,780	97,780
Total Revenue				3,394,238			8,787,262	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2016	Amendment Amount FY 2016	Revised Authority FY 2016	Current Recommended Amount FY 2017	Amendment Amount FY 2017	Revised Authority FY 2017
E225	01	PERSONNEL SERVICES	5100	0	142,109	142,109	0	332,131	332,131
E805	01	PERSONNEL SERVICES	5100	0	25,298	25,298	0	25,494	25,494
E900	01	PERSONNEL SERVICES	5100	0	265,150	265,150	0	273,088	273,088
E901	01	PERSONNEL SERVICES	5100	0	139,321	139,321	0	141,775	141,775
E225	01	PERSONNEL SERVICES	5200	0	3,734	3,734	0	6,966	6,966
E805	01	PERSONNEL SERVICES	5200	0	20	20	0	(18)	(18)
E900	01	PERSONNEL SERVICES	5200	0	3,365	3,365	0	3,454	3,454
E901	01	PERSONNEL SERVICES	5200	0	1,669	1,669	0	1,741	1,741
E225	01	PERSONNEL SERVICES	5300	0	20,605	20,605	0	48,160	48,160
E805	01	PERSONNEL SERVICES	5300	0	3,669	3,669	0	3,697	3,697
E900	01	PERSONNEL SERVICES	5300	0	47,667	47,667	0	48,784	48,784
E901	01	PERSONNEL SERVICES	5300	0	20,201	20,201	0	20,557	20,557
E225	01	PERSONNEL SERVICES	5400	0	866	866	0	1,994	1,994
E805	01	PERSONNEL SERVICES	5400	0	155	155	0	153	153
E900	01	PERSONNEL SERVICES	5400	0	1,617	1,617	0	1,638	1,638
E901	01	PERSONNEL SERVICES	5400	0	850	850	0	850	850
E225	01	PERSONNEL SERVICES	5500	0	25,908	25,908	0	49,980	49,980
E900	01	PERSONNEL SERVICES	5500	0	34,544	34,544	0	33,320	33,320
E901	01	PERSONNEL SERVICES	5500	0	17,272	17,272	0	16,660	16,660
E225	01	PERSONNEL SERVICES	5700	0	199	199	0	466	466
E805	01	PERSONNEL SERVICES	5700	0	36	36	0	35	35
E900	01	PERSONNEL SERVICES	5700	0	372	372	0	383	383
E901	01	PERSONNEL SERVICES	5700	0	195	195	0	199	199
E225	01	PERSONNEL SERVICES	5750	0	3,154	3,154	0	7,506	7,506
E805	01	PERSONNEL SERVICES	5750	0	562	562	0	576	576
E900	01	PERSONNEL SERVICES	5750	0	5,885	5,885	0	6,172	6,172
E901	01	PERSONNEL SERVICES	5750	0	3,093	3,093	0	3,204	3,204
E225	01	PERSONNEL SERVICES	5800	0	184	184	0	431	431
E805	01	PERSONNEL SERVICES	5800	0	32	32	0	33	33
E900	01	PERSONNEL SERVICES	5800	0	345	345	0	356	356
E901	01	PERSONNEL SERVICES	5800	0	182	182	0	184	184
E225	01	PERSONNEL SERVICES	5840	0	2,061	2,061	0	4,816	4,816
E805	01	PERSONNEL SERVICES	5840	0	367	367	0	369	369
E900	01	PERSONNEL SERVICES	5840	0	3,844	3,844	0	3,959	3,959
E901	01	PERSONNEL SERVICES	5840	0	2,019	2,019	0	2,056	2,056
E225	04	OPERATING	7050	0	7	7	0	7	7
E900	04	OPERATING	7050	0	5	5	0	4	4
E901	04	OPERATING	7050	0	2	2	0	2	2
E225	04	OPERATING	7054	0	694	694	0	694	694
E900	04	OPERATING	7054	0	463	463	0	463	463
E901	04	OPERATING	7054	0	231	231	0	231	231
E225	14	INDIRECT COST ALLOCATION	7000	0	47,538	47,538	0	108,181	108,181
E805	14	INDIRECT COST ALLOCATION	7000	0	7,206	7,206	0	7,254	7,254
E900	14	INDIRECT COST ALLOCATION	7000	0	86,742	86,742	0	88,743	88,743
E901	14	INDIRECT COST ALLOCATION	7000	0	44,186	44,186	0	44,766	44,766
E225	26	INFORMATION SERVICES	7554	0	797	797	0	826	826

E900	26	INFORMATION SERVICES	7554	0	531	531	0	550	550
E901	26	INFORMATION SERVICES	7554	0	266	266	0	275	275
E225	26	INFORMATION SERVICES	7556	0	619	619	0	618	618
E900	26	INFORMATION SERVICES	7556	0	413	413	0	412	412
E901	26	INFORMATION SERVICES	7556	0	206	206	0	206	206
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	6100	0	2,424	2,424	0	2,290	2,290
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	6130	0	200	200	0	200	200
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	6150	0	1,600	1,600	0	1,800	1,800
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	6200	0	4,286	4,286	0	4,286	4,286
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	6210	0	1,045	1,045	0	1,045	1,045
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	6250	0	11,000	11,000	0	11,000	11,000
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7020	0	2,000	2,000	0	2,500	2,500
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7060	0	735,000	735,000	0	5,835,000	5,835,000
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7156	0	150	150	0	250	250
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7292	0	29	29	0	38	38
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7295	0	108	108	0	142	142
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7302	0	2,490	2,490	0	3,486	3,486
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7385	0	595	595	0	1,784	1,784
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7533	0	60	60	0	80	80
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	7771	0	2,292	2,292	0	3,438	3,438
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	8241	0	0	0	0	2,970	2,970
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	8310	0	36,250	36,250	0	0	0
E225	74	NEVADA ENVIRONMENTAL RESPONSE TRUST	8371	0	8,217	8,217	0	2,516	2,516
E902	75	BMI COMPANIES	7060	0	1,620,036	1,620,036	0	1,620,036	1,620,036
Total Category Expenditure					<u>3,394,238</u>			<u>8,787,262</u>	

Remarks

The purpose of this budget amendment work program is to request revenue and expenditure authority associated with the newly received Tronox/Anadarko Settlement Funds. This work program will establish a new budget account and program to fully execute the terms and conditions of the settlement. This will include the transfer from Budget Account 3187 of six positions (PCNs 0026, 0573, 0571,0444,0515,and 0613), the reclassification of two of those positions (PCNs0226 and 0573), and all associated program costs including the transfer of a contract for technical consulting and cleanup services.