

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

Amendment Number: A150554770

BUDGET DIVISION USE ONLY	
DATE	<u>03/17/15</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	jmurph1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/17/15	205	902	4770	DETR - EMPLOYMENT SECURITY

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
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,806,801	0	4,806,801	3,428,277	(331,075)	3,097,202
E225	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(5,300)	5,300	0
E227	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(122,400)	122,400	0
E229	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	265,136	(265,136)	0
E230	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(1,465,943)	1,465,943	0
E235	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(484,704)	484,704	0
E244	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(235,000)	235,000	0
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,003,704	(2,003,704)	0
E672	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	187,250	(187,250)	0
E710	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(166,290)	166,290	0
E720	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(6,451)	6,451	0
E800	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(215,958)	215,958	0
B000	3540	FED ADMIN COST ALLOWANCE-UI/REA	31,010,305	1,050,693	32,060,998	31,038,307	2,237,945	33,276,252
E230	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	751,386	751,386	0	766,135	766,135
E600	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	(2,026,946)	(2,026,946)	0	(2,519,603)	(2,519,603)
E601	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	0	(754,299)	(754,299)
E672	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	(100,947)	(100,947)	0	(111,921)	(111,921)
E710	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	69,864	69,864	0	39,365	39,365
E720	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	6,451	6,451	0	0	0
E800	3540	FED ADMIN COST ALLOWANCE-UI/REA	0	125,638	125,638	0	181,113	181,113
M100	3540	FED ADMIN COST ALLOWANCE-UI/REA	84,018	(136)	83,882	117,031	(3,024)	114,007
M150	3540	FED ADMIN COST ALLOWANCE-UI/REA	(748,617)	128,060	(620,557)	(676,980)	155,091	(521,889)
M300	3540	FED ADMIN COST ALLOWANCE-UI/REA	131,404	(428)	130,976	39,544	(986)	38,558
M800	3540	FED ADMIN COST ALLOWANCE-UI/REA	(1,687,451)	(3,636)	(1,691,087)	(1,728,243)	10,169	(1,718,074)
B000	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	6,412,510	(486,303)	5,926,207	6,420,726	(505,421)	5,915,305
E225	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	5,300	5,300	0	11,329	11,329
E230	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	274,496	274,496	0	280,430	280,430
E235	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	484,704	484,704	0	521,900	521,900
E248	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	298,104	(298,104)	0	298,104	(298,104)	0
E672	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	(24,832)	(24,832)	0	(29,011)	(29,011)
E710	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	55,850	55,850	0	18,051	18,051
E800	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	25,854	25,854	0	48,718	48,718

M100	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	20,549	83	20,632	28,623	930	29,553
M150	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	(181,632)	(38,117)	(219,749)	(164,111)	(45,983)	(210,094)
M300	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	31,917	301	32,218	9,606	389	9,995
M800	3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	(135,693)	768	(134,925)	(147,193)	(3,228)	(150,421)
B000	3546	FEDERAL GRANT - VETS	2,040,315	(179,450)	1,860,865	2,043,136	(167,127)	1,876,009
E230	3546	FEDERAL GRANT - VETS	0	170,131	170,131	0	174,716	174,716
E672	3546	FEDERAL GRANT - VETS	0	(7,725)	(7,725)	0	(9,026)	(9,026)
E800	3546	FEDERAL GRANT - VETS	0	8,043	8,043	0	15,157	15,157
M100	3546	FEDERAL GRANT - VETS	6,490	(71)	6,419	9,039	155	9,194
M150	3546	FEDERAL GRANT - VETS	(57,358)	(11,008)	(68,366)	(51,824)	(13,538)	(65,362)
M300	3546	FEDERAL GRANT - VETS	10,403	(380)	10,023	3,131	(21)	3,110
M800	3546	FEDERAL GRANT - VETS	(42,850)	873	(41,977)	(46,482)	(316)	(46,798)
B000	3547	FEDERAL GRANT - FLC	89,669	467	90,136	89,789	354	90,143
E672	3547	FEDERAL GRANT - FLC	0	(368)	(368)	0	(430)	(430)
E800	3547	FEDERAL GRANT - FLC	0	383	383	0	722	722
M100	3547	FEDERAL GRANT - FLC	309	(3)	306	430	7	437
M150	3547	FEDERAL GRANT - FLC	(2,732)	(524)	(3,256)	(2,469)	(644)	(3,113)
M300	3547	FEDERAL GRANT - FLC	473	4	477	142	6	148
M800	3547	FEDERAL GRANT - FLC	(2,040)	41	(1,999)	(2,213)	(15)	(2,228)
B000	3548	FEDERAL GRANT - WOTC	119,820	935	120,755	120,059	709	120,768
E672	3548	FEDERAL GRANT - WOTC	0	(736)	(736)	0	(860)	(860)
E800	3548	FEDERAL GRANT - WOTC	0	766	766	0	1,444	1,444
M100	3548	FEDERAL GRANT - WOTC	618	(7)	611	860	16	876
M150	3548	FEDERAL GRANT - WOTC	(5,462)	(1,050)	(6,512)	(4,936)	(1,290)	(6,226)
M300	3548	FEDERAL GRANT - WOTC	946	9	955	285	11	296
M800	3548	FEDERAL GRANT - WOTC	(4,081)	83	(3,998)	(4,427)	(30)	(4,457)
B000	3549	FEDERAL GRANT - TRADE - TAA/TRA	744,538	(185,545)	558,993	744,777	(182,031)	562,746
E672	3549	FEDERAL GRANT - TRADE - TAA/TRA	0	(736)	(736)	0	(860)	(860)
E800	3549	FEDERAL GRANT - TRADE - TAA/TRA	0	766	766	0	1,444	1,444
M100	3549	FEDERAL GRANT - TRADE - TAA/TRA	618	(7)	611	860	16	876
M150	3549	FEDERAL GRANT - TRADE - TAA/TRA	(5,462)	(1,050)	(6,512)	(4,936)	(1,290)	(6,226)
M300	3549	FEDERAL GRANT - TRADE - TAA/TRA	946	9	955	285	11	296
M800	3549	FEDERAL GRANT - TRADE - TAA/TRA	(4,081)	83	(3,998)	(4,427)	(30)	(4,457)
B000	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	35,268,317	274,933	35,543,250	35,567,870	8,513	35,576,383
E229	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	(265,136)	(265,136)	0	0	0
E672	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	(9,528)	(9,528)	0	(11,132)	(11,132)
E710	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	669	669	0	669	669
E800	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	9,920	9,920	0	18,693	18,693
M100	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	8,004	(88)	7,916	11,147	192	11,339
M150	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	(5,209,869)	(13,575)	(5,223,444)	(5,499,524)	(16,696)	(5,516,220)
M300	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	12,247	115	12,362	3,686	150	3,836

M800	3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	(52,848)	1,077	(51,771)	(57,328)	(389)	(57,717)
B000	3739	FILING FEE - DISPLACED HOMEMAKER	434,522	45	434,567	434,530	37	434,567
E672	3739	FILING FEE - DISPLACED HOMEMAKER	0	(37)	(37)	0	(43)	(43)
E800	3739	FILING FEE - DISPLACED HOMEMAKER	0	38	38	0	72	72
M150	3739	FILING FEE - DISPLACED HOMEMAKER	(126,487)	(51)	(126,538)	(126,459)	(65)	(126,524)
M300	3739	FILING FEE - DISPLACED HOMEMAKER	47	1	48	14	1	15
M800	3739	FILING FEE - DISPLACED HOMEMAKER	(204)	4	(200)	(221)	(2)	(223)
B000	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	319,060	5,868	324,928	329,050	6,521	335,571
E672	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	(1,141)	(1,141)	0	(1,332)	(1,332)
E800	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	1,187	1,187	0	2,237	2,237
M100	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	958	(10)	948	1,336	22	1,358
M150	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	(8,468)	(1,625)	(10,093)	(7,649)	(1,998)	(9,647)
M300	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	1,466	14	1,480	441	18	459
M800	3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	(6,325)	128	(6,197)	(6,861)	(47)	(6,908)
B000	3871	NEW HIRE	558,174	(112,940)	445,234	444,439	10,507	454,946
E227	3871	NEW HIRE	0	122,400	122,400	0	0	0
E672	3871	NEW HIRE	0	(1,839)	(1,839)	0	(2,149)	(2,149)
E800	3871	NEW HIRE	0	1,915	1,915	0	3,609	3,609
M100	3871	NEW HIRE	1,545	(16)	1,529	2,153	37	2,190
M150	3871	NEW HIRE	(13,656)	(2,621)	(16,277)	(12,339)	(3,224)	(15,563)
M300	3871	NEW HIRE	2,364	23	2,387	712	28	740
M800	3871	NEW HIRE	(10,202)	208	(9,994)	(11,067)	(75)	(11,142)
B000	4280	WAGE ASSESSMENT	14,197,289	(243,631)	13,953,658	14,381,675	(113,330)	14,268,345
E230	4280	WAGE ASSESSMENT	0	317,530	317,530	0	323,807	323,807
E244	4280	WAGE ASSESSMENT	0	607,787	607,787	0	532,787	532,787
E672	4280	WAGE ASSESSMENT	0	(32,005)	(32,005)	0	(37,392)	(37,392)
E710	4280	WAGE ASSESSMENT	0	669	669	0	669	669
E800	4280	WAGE ASSESSMENT	0	33,787	33,787	0	62,413	62,413
M100	4280	WAGE ASSESSMENT	26,886	(295)	26,591	37,452	640	38,092
M150	4280	WAGE ASSESSMENT	(2,488,530)	(42,492)	(2,531,022)	(2,465,608)	(52,534)	(2,518,142)
M300	4280	WAGE ASSESSMENT	41,137	388	41,525	12,380	503	12,883
M800	4280	WAGE ASSESSMENT	(178,824)	3,620	(175,204)	(193,971)	(1,308)	(195,279)
B000	4286	BOND PROGRAM INCOME	960,405	(441,507)	518,898	980,456	(451,035)	529,421
E230	4286	BOND PROGRAM INCOME	0	472,045	472,045	0	482,581	482,581
E672	4286	BOND PROGRAM INCOME	0	(3,679)	(3,679)	0	(4,298)	(4,298)
E800	4286	BOND PROGRAM INCOME	0	3,830	3,830	0	7,218	7,218
M100	4286	BOND PROGRAM INCOME	2,472	584	3,056	3,444	935	4,379
M150	4286	BOND PROGRAM INCOME	(60,111)	(10,705)	(70,816)	(54,975)	(11,383)	(66,358)
M300	4286	BOND PROGRAM INCOME	4,728	45	4,773	1,423	58	1,481
M800	4286	BOND PROGRAM INCOME	(16,324)	(3,665)	(19,989)	(17,707)	(4,578)	(22,285)
B000	4670	TRANSFER FROM ES SPECIAL FUND	348,320	20,760	369,080	349,505	30,096	379,601
E672	4670	TRANSFER FROM ES SPECIAL FUND	0	(3,679)	(3,679)	0	(4,298)	(4,298)
E800	4670	TRANSFER FROM ES SPECIAL FUND	0	3,831	3,831	0	7,218	7,218
M100	4670	TRANSFER FROM ES SPECIAL FUND	3,090	(34)	3,056	4,305	74	4,379

M150	4670	TRANSFER FROM ES SPECIAL FUND	(27,313)	(5,242)	(32,555)	(24,679)	(6,446)	(31,125)
M300	4670	TRANSFER FROM ES SPECIAL FUND	4,728	45	4,773	1,423	58	1,481
M800	4670	TRANSFER FROM ES SPECIAL FUND	(20,405)	416	(19,989)	(22,134)	(151)	(22,285)

Total Revenue 482,273

508,584

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
B000	01	PERSONNEL	5100	22,740,876	29,240	22,770,116	23,288,758	30,346	23,319,104
E600	01	PERSONNEL	5100	(1,569,714)	(19,590)	(1,589,304)	(1,620,864)	(17,222)	(1,638,086)
E601	01	PERSONNEL	5100	0	0	0	0	(493,362)	(493,362)
M300	01	PERSONNEL	5100	(66,684)	(56)	(66,740)	(67,663)	(58)	(67,721)
E230	01	PERSONNEL	5170	1,465,943	519,645	1,985,588	1,560,685	466,984	2,027,669
B000	01	PERSONNEL	5200	484,999	97	485,096	506,152	116	506,268
E600	01	PERSONNEL	5200	(31,672)	60	(31,612)	(30,856)	28	(30,828)
E601	01	PERSONNEL	5200	0	0	0	0	(11,690)	(11,690)
M300	01	PERSONNEL	5200	(58,245)	(71)	(58,316)	(89,991)	(12)	(90,003)
B000	01	PERSONNEL	5300	3,857,185	4,598	3,861,783	3,942,133	4,772	3,946,905
E600	01	PERSONNEL	5300	(272,899)	(2,820)	(275,719)	(281,497)	(2,476)	(283,973)
E601	01	PERSONNEL	5300	0	0	0	0	(105,029)	(105,029)
M300	01	PERSONNEL	5300	333,080	407	333,487	340,702	426	341,128
B000	01	PERSONNEL	5400	138,726	179	138,905	142,060	184	142,244
E600	01	PERSONNEL	5400	(9,575)	(120)	(9,695)	(9,725)	(103)	(9,828)
E601	01	PERSONNEL	5400	0	0	0	0	(2,959)	(2,959)
M300	01	PERSONNEL	5400	(404)	(1)	(405)	(2,729)	(1)	(2,730)
E601	01	PERSONNEL	5500	0	0	0	0	(116,620)	(116,620)
B000	01	PERSONNEL	5700	36,384	47	36,431	37,258	49	37,307
E600	01	PERSONNEL	5700	(2,200)	(28)	(2,228)	(2,271)	(24)	(2,295)
E601	01	PERSONNEL	5700	0	0	0	0	(688)	(688)
M300	01	PERSONNEL	5700	(4,641)	(5)	(4,646)	(4,732)	(6)	(4,738)
B000	01	PERSONNEL	5750	604,906	777	605,683	619,489	808	620,297
E600	01	PERSONNEL	5750	(34,846)	(435)	(35,281)	(36,631)	(389)	(37,020)
E601	01	PERSONNEL	5750	0	0	0	0	(11,149)	(11,149)
M300	01	PERSONNEL	5750	(101,536)	(129)	(101,665)	(94,690)	(123)	(94,813)
B000	01	PERSONNEL	5800	29,575	38	29,613	30,252	39	30,291
E600	01	PERSONNEL	5800	(2,043)	(26)	(2,069)	(2,108)	(23)	(2,131)
E601	01	PERSONNEL	5800	0	0	0	0	(644)	(644)
M300	01	PERSONNEL	5800	(84)	1	(83)	(84)	0	(84)
B000	01	PERSONNEL	5840	321,111	424	321,535	329,099	438	329,537
E600	01	PERSONNEL	5840	(22,761)	(283)	(23,044)	(23,499)	(250)	(23,749)
E601	01	PERSONNEL	5840	0	0	0	0	(7,153)	(7,153)
E672	01	PERSONNEL	5929	(187,250)	(2)	(187,252)	(212,750)	(2)	(212,752)
E601	04	OPERATING EXPENSES	7050	0	0	0	0	(16)	(16)
E601	04	OPERATING EXPENSES	7054	0	0	0	0	(1,619)	(1,619)
E710	04	OPERATING EXPENSES	7465	62,188	4	62,192	14,785	1	14,786
E710	04	OPERATING EXPENSES	8241	39,220	(39,220)	0	39,220	(39,220)	0
E710	04	OPERATING EXPENSES	8291	23,503	(22)	23,481	22,902	(22)	22,880
E244	12	CLIENT SERVICES	7060	60,000	72,787	132,787	60,000	72,787	132,787
E244	12	CLIENT SERVICES	7407	0	300,000	300,000	0	300,000	300,000
E248	13	ES 7B RESERVE	7060	298,104	(298,104)	0	298,104	(298,104)	0
E601	26	INFORMATION SERVICES	7554	0	0	0	0	(1,927)	(1,927)
E601	26	INFORMATION SERVICES	7556	0	0	0	0	(1,443)	(1,443)
B000	86	RESERVE	9178	3,428,277	(331,075)	3,097,202	1,809,389	507,911	2,317,300
E225	86	RESERVE	9178	(5,300)	5,300	0	(16,629)	16,629	0

E227	86	RESERVE	9178	(122,400)	122,400	0	(122,400)	122,400	0
E229	86	RESERVE	9178	265,136	(265,136)	0	265,136	(265,136)	0
E230	86	RESERVE	9178	(1,465,943)	1,465,943	0	(3,026,628)	3,026,628	0
E235	86	RESERVE	9178	(484,704)	484,704	0	(1,006,604)	1,006,604	0
E244	86	RESERVE	9178	(235,000)	235,000	0	(395,000)	395,000	0
E600	86	RESERVE	9178	2,003,704	(2,003,704)	0	4,502,848	(4,502,848)	0
E672	86	RESERVE	9178	187,250	(187,250)	0	400,000	(400,000)	0
E710	86	RESERVE	9178	(166,290)	166,290	0	(264,285)	264,285	0
E720	86	RESERVE	9178	(6,451)	6,451	0	(6,451)	6,451	0
E800	86	RESERVE	9178	(215,958)	215,958	0	(566,016)	566,016	0
Total Category Expenditure					482,273			508,584	

Remarks

The purpose of this budget amendment is to align the funding sources with each decision unit, eliminate decision unit E248, increase contract amount and client provider service in decision unit E244, and add decision unit E601 to eliminate fourteen Unemployment Insurance grant positions.