

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	24,318	8,188	32,506	33,436	357	33,793
E248	01	PERSONNEL SERVICES	5100	0	2,186,637	2,186,637	0	2,412,887	2,412,887
E225	01	PERSONNEL SERVICES	5200	618	236	854	793	8	801
E248	01	PERSONNEL SERVICES	5200	0	56,707	56,707	0	49,877	49,877
E225	01	PERSONNEL SERVICES	5300	6,809	2,293	9,102	9,362	100	9,462
E248	01	PERSONNEL SERVICES	5300	0	802,347	802,347	0	888,598	888,598
E225	01	PERSONNEL SERVICES	5400	148	50	198	201	2	203
E248	01	PERSONNEL SERVICES	5400	0	13,348	13,348	0	14,490	14,490
E225	01	PERSONNEL SERVICES	5500	6,477	2,159	8,636	8,330	0	8,330
E248	01	PERSONNEL SERVICES	5500	0	478,564	478,564	0	491,470	491,470
E225	01	PERSONNEL SERVICES	5700	34	12	46	47	0	47
E248	01	PERSONNEL SERVICES	5700	0	3,048	3,048	0	3,374	3,374
E225	01	PERSONNEL SERVICES	5750	540	182	722	756	8	764
E248	01	PERSONNEL SERVICES	5750	0	48,538	48,538	0	54,528	54,528
E225	01	PERSONNEL SERVICES	5800	32	10	42	44	0	44
E248	01	PERSONNEL SERVICES	5800	0	2,829	2,829	0	3,164	3,164
E225	01	PERSONNEL SERVICES	5840	353	118	471	485	5	490
E248	01	PERSONNEL SERVICES	5840	0	31,710	31,710	0	35,004	35,004
E225	01	PERSONNEL SERVICES	5904	0	(1,418)	(1,418)	0	(1,455)	(1,455)
E248	01	PERSONNEL SERVICES	5904	0	(97,759)	(97,759)	0	(106,653)	(106,653)
M150	01	PERSONNEL SERVICES	5904	0	(4,945)	(4,945)	0	(4,999)	(4,999)
M300	01	PERSONNEL SERVICES	5904	0	(38)	(38)	0	(22)	(22)
E248	03	IN-STATE TRAVEL	6200	0	5,126	5,126	0	5,126	5,126
E248	03	IN-STATE TRAVEL	6210	0	1,314	1,314	0	1,314	1,314
E248	03	IN-STATE TRAVEL	6240	0	(1,385)	(1,385)	0	(1,385)	(1,385)
E248	03	IN-STATE TRAVEL	6250	0	5,067	5,067	0	5,067	5,067
E248	04	OPERATING	7020	0	70,502	70,502	0	70,502	70,502
E248	04	OPERATING	7050	0	70	70	0	65	65
E248	04	OPERATING	7052	0	275	275	0	259	259
E248	04	OPERATING	7054	0	6,825	6,825	0	6,825	6,825
E248	04	OPERATING	7059	0	722	722	0	722	722
E248	04	OPERATING	7060	0	10,000	10,000	0	10,000	10,000
E248	04	OPERATING	7075	0	392,082	392,082	0	409,758	409,758
E248	04	OPERATING	7090	0	11,207	11,207	0	11,207	11,207
E248	04	OPERATING	7153	0	3,000	3,000	0	3,000	3,000
E248	04	OPERATING	7154	0	9,398	9,398	0	18,795	18,795
E248	04	OPERATING	7180	0	65,002	65,002	0	64,824	64,824
E248	04	OPERATING	7200	0	92,275	92,275	0	93,844	93,844
E248	04	OPERATING	7280	0	2,149	2,149	0	2,149	2,149
E248	04	OPERATING	7291	0	743	743	0	743	743
E248	04	OPERATING	7420	0	14,891	14,891	0	14,855	14,855
E225	04	OPERATING	7545	123	41	164	155	0	155
E248	04	OPERATING	7980	0	1,200	1,200	0	1,200	1,200
E248	05	EQUIPMENT	8310	0	46,613	46,613	0	0	0
E248	05	EQUIPMENT	8331	0	48,344	48,344	0	0	0
E248	05	EQUIPMENT	8360	0	35,896	35,896	0	0	0

E248	10	PRIVATE CONTRACTS - SUMMIT VIEW	7060	0	(3,438,204)	(3,438,204)	0	(3,428,810)	(3,428,810)
E248	12	SUMMIT VIEW REDINESS	7062	0	14,100	14,100	0	0	0
E248	12	SUMMIT VIEW REDINESS	7063	0	19,473	19,473	0	0	0
E248	12	SUMMIT VIEW REDINESS	7064	0	28,590	28,590	0	0	0
E248	12	SUMMIT VIEW REDINESS	7065	0	114,706	114,706	0	0	0
E248	12	SUMMIT VIEW REDINESS	7072	0	22,175	22,175	0	0	0
E248	12	SUMMIT VIEW REDINESS	7140	0	47,000	47,000	0	0	0
E248	12	SUMMIT VIEW REDINESS	7170	0	41,698	41,698	0	0	0
E248	12	SUMMIT VIEW REDINESS	7420	0	9,003	9,003	0	0	0
E248	12	SUMMIT VIEW REDINESS	7465	0	6,000	6,000	0	0	0
E248	12	SUMMIT VIEW REDINESS	7630	0	26,740	26,740	0	0	0
E248	12	SUMMIT VIEW REDINESS	7636	0	176,847	176,847	0	0	0
E248	12	SUMMIT VIEW REDINESS	8271	0	98,123	98,123	0	0	0
E248	14	CLARK COUNTY SCHOOL DISTRICT	8603	0	33,000	33,000	0	33,000	33,000
E248	20	YOUTH TRANSPORTATION	6250	0	4,618	4,618	0	4,618	4,618
E248	26	INFORMATION SERVICES	7292	0	1,131	1,131	0	1,152	1,152
E248	26	INFORMATION SERVICES	7295	0	4,153	4,153	0	4,260	4,260
E248	26	INFORMATION SERVICES	7533	0	4,465	4,465	0	4,693	4,693
E248	26	INFORMATION SERVICES	7554	0	7,833	7,833	0	8,120	8,120
E248	26	INFORMATION SERVICES	7556	0	6,088	6,088	0	6,081	6,081
E248	26	INFORMATION SERVICES	8331	0	62,680	62,680	0	0	0
E248	29	UNIFORM ALLOWANCE	7170	0	0	0	0	15,561	15,561
E248	30	TRAINING	7340	0	15,985	15,985	0	15,985	15,985
E248	59	UTILITIES	7132	0	(59,979)	(59,979)	0	(59,979)	(59,979)
E248	59	UTILITIES	7134	0	(21,147)	(21,147)	0	(21,147)	(21,147)
E248	59	UTILITIES	7136	0	(7,134)	(7,134)	0	(7,134)	(7,134)
E248	59	UTILITIES	7137	0	9,101	9,101	0	9,102	9,102
E248	59	UTILITIES	7138	0	4,939	4,939	0	4,939	4,939
Total Category Expenditure					<u>1,586,157</u>			<u>1,150,054</u>	

Remarks
The purpose of this budget amendment is to add decision unit E248 to the budget. This decision unit was created in response to the amicable agreement to end the private vendor contract with Rite of Passage to operate the facility and reopen the facility as a forty-eight (48) bed youth correctional facility operated 100% by the state. This decision unit will increase general revenue and expenditure authority in category 01, 03, 04, 05, 07, 12, 14, 20, 26 and 30. It will also decrease expenditure authority in category 10 and 59 to offset the expenditure increases.