

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

Amendment Number: A150693233

BUDGET DIVISION USE ONLY	
DATE	<u>04/09/15</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	
jmurph1	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/07/15	101	407	3233	HHS-WELFARE - FIELD SERVICES

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
E225	2501	APPROPRIATION CONTROL	0	98,933	98,933	0	0	0
E225	3872	FEDERAL TITLE XIX	0	296,798	296,798	0	0	0
Total Revenue				<u>395,731</u>			<u>0</u>	

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	04	OPERATING EXPENSES	705A	0	427	427	0	0	0
E225	04	OPERATING EXPENSES	7060	0	38,430	38,430	0	0	0
E225	04	OPERATING EXPENSES	7110	0	(42,523)	(42,523)	0	0	0
E225	04	OPERATING EXPENSES	7299	0	33,000	33,000	0	0	0
E225	04	OPERATING EXPENSES	7460	0	2,000	2,000	0	0	0
E225	04	OPERATING EXPENSES	7980	0	(7,368)	(7,368)	0	0	0
E225	05	EQUIPMENT	8241	0	327,982	327,982	0	0	0
E225	07	MAINT OF BUILDINGS & GROUNDS	7060	0	(39,857)	(39,857)	0	0	0
E225	07	MAINT OF BUILDINGS & GROUNDS	7230	0	4,000	4,000	0	0	0
E225	26	INFORMATION SERVICES	7299	0	35,500	35,500	0	0	0
E225	26	INFORMATION SERVICES	8370	0	40,140	40,140	0	0	0
E225	26	INFORMATION SERVICES	8371	0	4,000	4,000	0	0	0
Total Category Expenditure					<u>395,731</u>			<u>0</u>	

Remarks

The amendment is necessary to establish authority to complete the set-up of two new small offices in Las Vegas. These offices were requested, and approved in the 2013-2015 budget request. The Division will be unable to complete the set-up of the offices before the end of SFY 2015, and is requesting to amend the budget request for 2016-2017 to allow for the one-time infrastructure costs associated with completion of these offices. A companion work program revision (C32256) will be processed to reserve for revision \$98,933 in General Fund appropriations that will not be spent in FY 2015 due to the delay in opening the two offices.