

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

Amendment Number: A150744660

BUDGET DIVISION USE ONLY	
DATE	<u>04/10/15</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY  <b>cwatson</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/10/15	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

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
E244	2507	HIGHWAY FUND AUTHORIZATION	0	6,654,181	6,654,181	0	3,668,125	3,668,125
<b>Total Revenue</b>			<u>6,654,181</u>			<u>3,668,125</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
E244	01	PERSONNEL	5000	0	3,987,643	3,987,643	0	4,040,534	4,040,534
E244	03	IN-STATE TRAVEL	6200	0	21,500	21,500	0	21,500	21,500
E244	04	OPERATING EXPENSES	7000	0	6,895	6,895	0	6,890	6,890
E244	05	EQUIPMENT	8000	0	5,324,222	5,324,222	0	2,285,000	2,285,000
E244	06	LAND & BLDG IMPROVEMENTS	8000	0	(2,700,000)	(2,700,000)	0	(2,700,000)	(2,700,000)
E244	26	INFORMATION SERVICES	7556	0	13,921	13,921	0	14,201	14,201
<b>Total Category Expenditure</b>				<u>6,654,181</u>			<u>3,668,125</u>		

**Remarks**

The proposed budget amendment, totaling approximately \$15.7 million, includes 59 new full-time positions, along with related equipment, travel, and training in order to meet the MS4 program requirements and implement a fully compliant statewide stormwater program. Associated operating expenditures and contractor support, both vital elements in the department's Stormwater Program, will be funded within the department's existing budget.