

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

Amendment Number: A150793162

BUDGET DIVISION USE ONLY	
DATE	04/17/15
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
jmurph1	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/17/15	101	406	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

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
E365	2501	APPROPRIATION CONTROL	(1,596,875)	1,589,375	(7,500)	(1,596,875)	1,589,375	(7,500)
E366	2501	APPROPRIATION CONTROL	(3,141,960)	(1,458,040)	(4,600,000)	(2,984,862)	(1,615,138)	(4,600,000)
M101	2501	APPROPRIATION CONTROL	30,130	(17,677)	12,453	30,733	(15,484)	15,249
M200	2501	APPROPRIATION CONTROL	169,364	(169,364)	0	391,990	(391,990)	0
M201	2501	APPROPRIATION CONTROL	2,960,144	(1,384,364)	1,575,780	4,192,892	(2,104,748)	2,088,144
M203	2501	APPROPRIATION CONTROL	0	(773,575)	(773,575)	0	(773,575)	(773,575)
M209	2501	APPROPRIATION CONTROL	2,262	(2,262)	0	19,740	(19,740)	0
M200	3802	MEDICAL SERVICES - SELF PAY	0	0	0	44	(44)	0
E365	3816	MEDICAID MCOP	1,596,875	(1,589,375)	7,500	1,596,875	(1,589,375)	7,500
E366	3816	MEDICAID MCOP	3,141,960	1,458,040	4,600,000	2,984,862	1,615,138	4,600,000
M200	3817	MEDICAL SERVICES - MEDICARE	0	0	0	12,456	(12,456)	0
M200	3860	MEDICAL SERVICES - MEDICAID	0	0	0	27,951	(27,951)	0
M200	3862	MEDICAL SERVICES - MEDICAID TCM	0	0	0	134	(134)	0
M209	3862	MEDICAL SERVICES - MEDICAID TCM	0	0	0	12	(12)	0
M200	4200	MEDICAL SERVICES - PRIVATE INSURANCE	0	0	0	1,367	(1,367)	0
M209	4200	MEDICAL SERVICES - PRIVATE INSURANCE	0	0	0	193	(193)	0

Total Revenue **(2,347,242)**

(3,347,694)

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
M200	01	PERSONNEL	5100	31,698	(31,698)	0	175,179	(175,179)	0
M209	01	PERSONNEL	5100	0	0	0	10,918	(10,918)	0
M200	01	PERSONNEL	5200	792	(792)	0	2,879	(2,879)	0
M209	01	PERSONNEL	5200	0	0	0	258	(258)	0
M200	01	PERSONNEL	5300	8,875	(8,875)	0	49,051	(49,051)	0
M209	01	PERSONNEL	5300	0	0	0	3,057	(3,057)	0
M200	01	PERSONNEL	5400	193	(193)	0	1,051	(1,051)	0
M209	01	PERSONNEL	5400	0	0	0	66	(66)	0
M200	01	PERSONNEL	5500	5,757	(5,757)	0	19,437	(19,437)	0
M200	01	PERSONNEL	5700	44	(44)	0	246	(246)	0
M209	01	PERSONNEL	5700	0	0	0	15	(15)	0
M200	01	PERSONNEL	5750	704	(704)	0	3,959	(3,959)	0
M209	01	PERSONNEL	5750	0	0	0	247	(247)	0
M200	01	PERSONNEL	5800	41	(41)	0	228	(228)	0
M209	01	PERSONNEL	5800	0	0	0	14	(14)	0
M200	01	PERSONNEL	5840	459	(459)	0	2,540	(2,540)	0
M209	01	PERSONNEL	5840	0	0	0	158	(158)	0
M200	01	PERSONNEL	5904	(2,803)	2,803	0	(13,312)	13,312	0
M209	01	PERSONNEL	5904	0	0	0	(842)	842	0
M200	04	OPERATING EXPENSES	7020	270	(270)	0	1,213	(1,213)	0
M209	04	OPERATING EXPENSES	7020	0	0	0	120	(120)	0
M200	04	OPERATING EXPENSES	7040	58	(58)	0	260	(260)	0
M209	04	OPERATING EXPENSES	7040	0	0	0	26	(26)	0
M200	04	OPERATING EXPENSES	7050	4	(4)	0	3	(3)	0
M209	04	OPERATING EXPENSES	7050	0	0	0	1	(1)	0
M200	04	OPERATING EXPENSES	7054	347	(347)	0	347	(347)	0
M209	04	OPERATING EXPENSES	7054	0	0	0	59	(59)	0
M200	04	OPERATING EXPENSES	7063	83	(83)	0	127	(127)	0
M209	04	OPERATING EXPENSES	7063	18	(18)	0	44	(44)	0
M200	04	OPERATING EXPENSES	7070	2	(2)	0	6	(6)	0
M209	04	OPERATING EXPENSES	7070	0	0	0	1	(1)	0
M200	04	OPERATING EXPENSES	7075	5,919	(5,919)	0	9,057	(9,057)	0
M209	04	OPERATING EXPENSES	7075	1,250	(1,250)	0	3,061	(3,061)	0
M200	04	OPERATING EXPENSES	7120	3	(3)	0	8	(8)	0
M209	04	OPERATING EXPENSES	7120	0	0	0	2	(2)	0
M200	04	OPERATING EXPENSES	7186	3,811	(3,811)	0	5,831	(5,831)	0
M209	04	OPERATING EXPENSES	7186	805	(805)	0	1,971	(1,971)	0
M200	04	OPERATING EXPENSES	7202	167	(167)	0	255	(255)	0
M209	04	OPERATING EXPENSES	7202	35	(35)	0	86	(86)	0
M200	04	OPERATING EXPENSES	7280	42	(42)	0	191	(191)	0
M209	04	OPERATING EXPENSES	7280	0	0	0	19	(19)	0
M200	04	OPERATING EXPENSES	7290	100	(100)	0	451	(451)	0
M209	04	OPERATING EXPENSES	7290	0	0	0	45	(45)	0
M200	04	OPERATING EXPENSES	7300	41	(41)	0	103	(103)	0
M209	04	OPERATING EXPENSES	7300	0	0	0	21	(21)	0
M200	04	OPERATING EXPENSES	7400	731	(731)	0	1,118	(1,118)	0

M209	04	OPERATING EXPENSES	7400	154	(154)	0	378	(378)	0
M200	04	OPERATING EXPENSES	7460	408	(408)	0	816	(816)	0
E365	04	OPERATING EXPENSES	7630	(1,596,875)	1,589,375	(7,500)	(1,596,875)	1,589,375	(7,500)
E366	04	OPERATING EXPENSES	7630	(3,141,960)	(1,458,040)	(4,600,000)	(2,984,862)	(1,615,138)	(4,600,000)
E365	04	OPERATING EXPENSES	7631	1,596,875	(1,589,375)	7,500	1,596,875	(1,589,375)	7,500
E366	04	OPERATING EXPENSES	7631	3,141,960	1,458,040	4,600,000	2,984,862	1,615,138	4,600,000
M200	05	EQUIPMENT	8241	2,970	(2,970)	0	5,940	(5,940)	0
M201	18	TRANSITIONAL LIVING	7400	1,994,866	(1,384,364)	610,502	2,715,250	(2,104,748)	610,502
M200	26	INFORMATION SERVICES	7020	45	(45)	0	202	(202)	0
M209	26	INFORMATION SERVICES	7020	0	0	0	20	(20)	0
M200	26	INFORMATION SERVICES	7073	216	(216)	0	432	(432)	0
M200	26	INFORMATION SERVICES	7533	54	(54)	0	239	(239)	0
M209	26	INFORMATION SERVICES	7533	0	0	0	46	(46)	0
M200	26	INFORMATION SERVICES	7554	398	(398)	0	413	(413)	0
M209	26	INFORMATION SERVICES	7554	0	0	0	70	(70)	0
M200	26	INFORMATION SERVICES	7556	310	(310)	0	309	(309)	0
M209	26	INFORMATION SERVICES	7556	0	0	0	53	(53)	0
M200	26	INFORMATION SERVICES	8371	1,318	(1,318)	0	2,636	(2,636)	0
M200	30	TRAINING	7302	62	(62)	0	154	(154)	0
M209	30	TRAINING	7302	0	0	0	31	(31)	0
M101	40	MEDICATIONS	7076	30,130	(17,677)	12,453	30,733	(15,484)	15,249
M200	40	MEDICATIONS	7076	106,245	(106,245)	0	162,573	(162,573)	0
M203	40	MEDICATIONS	7076	0	(773,575)	(773,575)	0	(773,575)	(773,575)
Total Category Expenditure					<u>(2,347,242)</u>			<u>(3,347,694)</u>	

Remarks This budget amendment reduces budgeted projections due to a decrease in projected Medicaid Managed Care in-patient client caseload.
