

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

Amendment Number: A150803161

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	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH 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
E227	2501	APPROPRIATION CONTROL	54,283	(54,283)	0	54,106	(54,106)	0
E360	2501	APPROPRIATION CONTROL	9,069,220	(3,401,861)	5,667,359	11,480,735	(4,400,741)	7,079,994
E365	2501	APPROPRIATION CONTROL	(11,862,500)	11,262,500	(600,000)	(11,862,500)	11,262,500	(600,000)
E366	2501	APPROPRIATION CONTROL	(4,337,676)	(262,324)	(4,600,000)	(3,540,960)	(1,059,040)	(4,600,000)
M101	2501	APPROPRIATION CONTROL	137,503	(65,906)	71,597	140,253	(64,962)	75,291
M201	2501	APPROPRIATION CONTROL	501,886	(1,479,328)	(977,442)	792,672	(1,770,114)	(977,442)
M203	2501	APPROPRIATION CONTROL	0	(2,430,660)	(2,430,660)	0	(2,430,660)	(2,430,660)
E365	3816	MEDICAID MCOP	11,862,500	(11,262,500)	600,000	11,862,500	(11,262,500)	600,000
E366	3816	MEDICAID MCOP	4,337,676	262,324	4,600,000	3,540,960	1,059,040	4,600,000
E360	3817	MEDICARE	74,159	(74,159)	0	74,159	(74,159)	0
E360	3860	TITLE XIX MEDICAID OT	148	(148)	0	148	(148)	0
E360	4200	INSURANCE RECOVERIES	2,276	(2,276)	0	2,276	(2,276)	0
Total Revenue				<u>(7,508,621)</u>			<u>(8,797,166)</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
E227	01	PERSONNEL	5100	48,004	(48,004)	0	47,821	(47,821)	0
E360	01	PERSONNEL	5100	4,784,717	(2,200,942)	2,583,775	6,493,150	(3,000,674)	3,492,476
E227	01	PERSONNEL	5200	(14)	14	0	0	0	0
E360	01	PERSONNEL	5200	118,852	(53,361)	65,491	127,839	(51,564)	76,275
E227	01	PERSONNEL	5300	6,960	(6,960)	0	6,934	(6,934)	0
E360	01	PERSONNEL	5300	1,339,712	(616,266)	723,446	1,818,090	(840,200)	977,890
E227	01	PERSONNEL	5400	293	(293)	0	287	(287)	0
E360	01	PERSONNEL	5400	29,176	(13,426)	15,750	38,945	(18,001)	20,944
E360	01	PERSONNEL	5500	1,019,048	(410,210)	608,838	1,291,150	(524,790)	766,360
E227	01	PERSONNEL	5700	67	(67)	0	67	(67)	0
E360	01	PERSONNEL	5700	6,701	(3,084)	3,617	9,091	(4,199)	4,892
E227	01	PERSONNEL	5750	1,066	(1,066)	0	1,081	(1,081)	0
E360	01	PERSONNEL	5750	106,260	(48,877)	57,383	146,743	(67,799)	78,944
E227	01	PERSONNEL	5800	62	(62)	0	63	(63)	0
E360	01	PERSONNEL	5800	6,271	(2,879)	3,392	8,431	(3,900)	4,531
E227	01	PERSONNEL	5840	697	(697)	0	694	(694)	0
E360	01	PERSONNEL	5840	69,347	(31,889)	37,458	94,163	(43,527)	50,636
E227	01	PERSONNEL	5904	(3,026)	3,026	0	(3,016)	3,016	0
E360	01	PERSONNEL	5904	(393,602)	177,890	(215,712)	(528,720)	240,131	(288,589)
E360	04	OPERATING EXPENSES	7020	65,890	(26,742)	39,148	87,853	(35,656)	52,197
E360	04	OPERATING EXPENSES	7040	9,621	(3,905)	5,716	12,828	(5,206)	7,622
E227	04	OPERATING EXPENSES	7050	1	(1)	0	1	(1)	0
E360	04	OPERATING EXPENSES	7050	182	(74)	108	171	(69)	102
E227	04	OPERATING EXPENSES	7054	57	(57)	0	57	(57)	0
E360	04	OPERATING EXPENSES	7054	17,815	(7,230)	10,585	17,815	(7,230)	10,585
E360	04	OPERATING EXPENSES	7090	536	(217)	319	715	(290)	425
E360	04	OPERATING EXPENSES	7120	5,616	(2,279)	3,337	7,488	(3,039)	4,449
E360	04	OPERATING EXPENSES	7280	6,551	(2,659)	3,892	8,734	(3,545)	5,189
E360	04	OPERATING EXPENSES	7290	23,021	(9,343)	13,678	30,695	(12,458)	18,237
E360	04	OPERATING EXPENSES	7291	46,800	(38,376)	8,424	62,400	(51,168)	11,232
E360	04	OPERATING EXPENSES	7292	4,532	(1,839)	2,693	5,916	(2,401)	3,515
E360	04	OPERATING EXPENSES	7295	16,638	(6,753)	9,885	21,868	(8,875)	12,993
E360	04	OPERATING EXPENSES	7300	754	(754)	0	1,005	(1,005)	0
E365	04	OPERATING EXPENSES	7630	(11,862,500)	11,262,500	(600,000)	(11,862,500)	11,262,500	(600,000)
E366	04	OPERATING EXPENSES	7630	(4,337,676)	(262,324)	(4,600,000)	(3,540,960)	(1,059,040)	(4,600,000)
E365	04	OPERATING EXPENSES	7631	11,862,500	(11,262,500)	600,000	11,862,500	(11,262,500)	600,000
E366	04	OPERATING EXPENSES	7631	4,337,676	262,324	4,600,000	3,540,960	1,059,040	4,600,000
E360	05	EQUIPMENT	8241	215,000	(86,000)	129,000	0	0	0
M201	18	TRANSITIONAL HOUSING	7400	380,155	(380,155)	0	518,390	(518,390)	0
M201	18	TRANSITIONAL HOUSING	7401	(413,243)	413,243	0	(417,197)	417,197	0
M201	18	TRANSITIONAL HOUSING	7402	(173,292)	173,292	0	(173,292)	173,292	0
M201	18	TRANSITIONAL HOUSING	7403	(1,351)	1,351	0	30,236	(30,236)	0
M201	18	TRANSITIONAL HOUSING	7404	(800,706)	800,706	0	(941,870)	941,870	0
M201	18	TRANSITIONAL HOUSING	7405	39,481	(39,481)	0	45,005	(45,005)	0
M201	18	TRANSITIONAL HOUSING	7406	984,789	(1,962,231)	(977,442)	1,233,641	(2,211,083)	(977,442)
M201	18	TRANSITIONAL HOUSING	7407	421,668	(421,668)	0	421,668	(421,668)	0

M201	18	TRANSITIONAL HOUSING	7408	64,385	(64,385)	0	76,091	(76,091)	0
E360	26	INFORMATION SERVICES	7020	9,832	(3,990)	5,842	13,110	(5,321)	7,789
E360	26	INFORMATION SERVICES	7533	9,308	(3,778)	5,530	12,250	(4,972)	7,278
E227	26	INFORMATION SERVICES	7554	65	(65)	0	67	(67)	0
E360	26	INFORMATION SERVICES	7554	20,449	(8,299)	12,150	21,196	(8,602)	12,594
E227	26	INFORMATION SERVICES	7556	51	(51)	0	50	(50)	0
E360	26	INFORMATION SERVICES	7556	15,893	(6,450)	9,443	15,873	(6,442)	9,431
E360	26	INFORMATION SERVICES	7771	29,700	(11,880)	17,820	0	0	0
E360	26	INFORMATION SERVICES	8371	117,975	(47,190)	70,785	0	0	0
E360	30	TRAINING	7302	39,000	(7,642)	31,358	39,000	(6,522)	32,478
M101	40	MEDICATIONS	7076	137,503	(65,906)	71,597	140,253	(64,962)	75,291
M203	40	MEDICATIONS	7076	0	(2,430,660)	(2,430,660)	0	(2,430,660)	(2,430,660)
Total Category Expenditure				<u>(7,508,621)</u>		<u>(8,797,166)</u>			

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