

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

Amendment Number: A150853823

BUDGET DIVISION USE ONLY	
DATE	<u>04/28/15</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	jmurph1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/28/15	101	748	3823	B&I - REAL ESTATE 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
E225	2501	APPROPRIATION CONTROL	(1,254,889)	1,254,889	0	(1,541,150)	1,541,150	0
E231	2501	APPROPRIATION CONTROL	0	(383,001)	(383,001)	0	(380,698)	(380,698)
E232	2501	APPROPRIATION CONTROL	418,865	(418,865)	0	429,457	(429,457)	0
E490	2501	APPROPRIATION CONTROL	0	(1,847)	(1,847)	0	(1,820)	(1,820)
E225	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	764,647	(764,647)	0
E225	3107	MISC LICENSES, FEES, PERMITS	5,827,998	(5,827,998)	0	5,102,172	(5,102,172)	0
E226	3107	MISC LICENSES, FEES, PERMITS	(2,622,276)	2,622,276	0	(2,255,158)	2,255,158	0
E227	3107	MISC LICENSES, FEES, PERMITS	663,075	(663,075)	0	663,075	(663,075)	0
E231	3107	MISC LICENSES, FEES, PERMITS	0	272,155	272,155	0	272,155	272,155
Total Revenue				<u>(3,145,466)</u>			<u>(3,273,406)</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	
E231	01	PERSONNEL	5100	0	66,798	66,798	0	69,320	69,320	
E232	01	PERSONNEL	5100	282,728	(282,728)	0	293,708	(293,708)	0	
E231	01	PERSONNEL	5200	0	1,754	1,754	0	1,643	1,643	
E232	01	PERSONNEL	5200	6,405	(6,405)	0	6,094	(6,094)	0	
E231	01	PERSONNEL	5300	0	9,686	9,686	0	10,051	10,051	
E232	01	PERSONNEL	5300	45,170	(45,170)	0	46,917	(46,917)	0	
E231	01	PERSONNEL	5400	0	407	407	0	416	416	
E232	01	PERSONNEL	5400	1,725	(1,725)	0	1,763	(1,763)	0	
E231	01	PERSONNEL	5500	0	17,272	17,272	0	16,660	16,660	
E232	01	PERSONNEL	5500	69,088	(69,088)	0	66,640	(66,640)	0	
E231	01	PERSONNEL	5700	0	93	93	0	97	97	
E232	01	PERSONNEL	5700	394	(394)	0	411	(411)	0	
E231	01	PERSONNEL	5750	0	1,483	1,483	0	1,566	1,566	
E232	01	PERSONNEL	5750	6,278	(6,278)	0	6,638	(6,638)	0	
E231	01	PERSONNEL	5800	0	86	86	0	90	90	
E232	01	PERSONNEL	5800	367	(367)	0	382	(382)	0	
E231	01	PERSONNEL	5840	0	968	968	0	1,005	1,005	
E232	01	PERSONNEL	5840	4,099	(4,099)	0	4,259	(4,259)	0	
E231	04	OPERATING EXPENSES	7050	0	2	2	0	2	2	
E232	04	OPERATING EXPENSES	7050	9	(9)	0	8	(8)	0	
E231	04	OPERATING EXPENSES	7054	0	231	231	0	231	231	
E232	04	OPERATING EXPENSES	7054	856	(856)	0	856	(856)	0	
E231	04	OPERATING EXPENSES	7292	0	78	78	0	77	77	
E490	04	OPERATING EXPENSES	7292	0	(275)	(275)	0	(269)	(269)	
E231	04	OPERATING EXPENSES	7295	0	288	288	0	284	284	
E490	04	OPERATING EXPENSES	7295	0	(1,008)	(1,008)	0	(994)	(994)	
E231	26	INFORMATION SERVICES	7533	0	161	161	0	159	159	
E490	26	INFORMATION SERVICES	7533	0	(564)	(564)	0	(557)	(557)	
E231	26	INFORMATION SERVICES	7554	0	266	266	0	275	275	
E232	26	INFORMATION SERVICES	7554	982	(982)	0	1,018	(1,018)	0	
E231	26	INFORMATION SERVICES	7556	0	206	206	0	206	206	
E232	26	INFORMATION SERVICES	7556	764	(764)	0	763	(763)	0	
E225	28	TRANSFER TO GENERAL FUND	9169	(253,962)	253,962	0	(253,962)	253,962	0	
E225	86	RESERVE	9178	764,647	(764,647)	0	836,670	(836,670)	0	
E225	93	RESERVE FOR REVERSION TO GENERAL FUND	9760	4,062,424	(4,062,424)	0	3,742,961	(3,742,961)	0	
E226	93	RESERVE FOR REVERSION TO GENERAL FUND	9760	(2,622,276)	2,622,276	0	(2,255,158)	2,255,158	0	
E227	93	RESERVE FOR REVERSION TO GENERAL FUND	9760	663,075	(663,075)	0	663,075	(663,075)	0	
E231	93	RESERVE FOR REVERSION TO GENERAL FUND	9760	210,625	(210,625)	0	210,625	(210,625)	0	
Total Category Expenditure					<u>(3,145,466)</u>			<u>(3,273,406)</u>		

Remarks

This amendment restores the General Fund appropriation for this account. It also removes Realtor Fee increases and eliminates decision unit E232 which requested GF appropriation to fund 7.4 FTE that were previously funded with Mortgage Settlement Funds. Two of those positions are restored in decision unit E231 which is supported by the proposed changes in developer and timeshare fees. These position will perform services that are related to these proposed fee changes.