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**Jim Gibbons**  
*Governor*

**Department of Health and Human Services**  
**Division for Aging Services**

**Budget Presentation**  
to  
**Joint Subcommittee on**  
**K-12/Health & Human**  
**Services**

*2007 Legislature*

**March 15, 2007**

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Joint Sub on *K-12/Health & Human Services*  
Exhibit: 1 P. 1 OF 7 Date: 3-15-07  
Submitted By: *Div of Aging Services*

Department of Health and Human Services  
Division for Aging Services  
2007 – 2009 Biennium



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## MISSION

The mission of the Division for Aging Services is to develop, coordinate and deliver a comprehensive support system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives (statutory authority NRS 427).

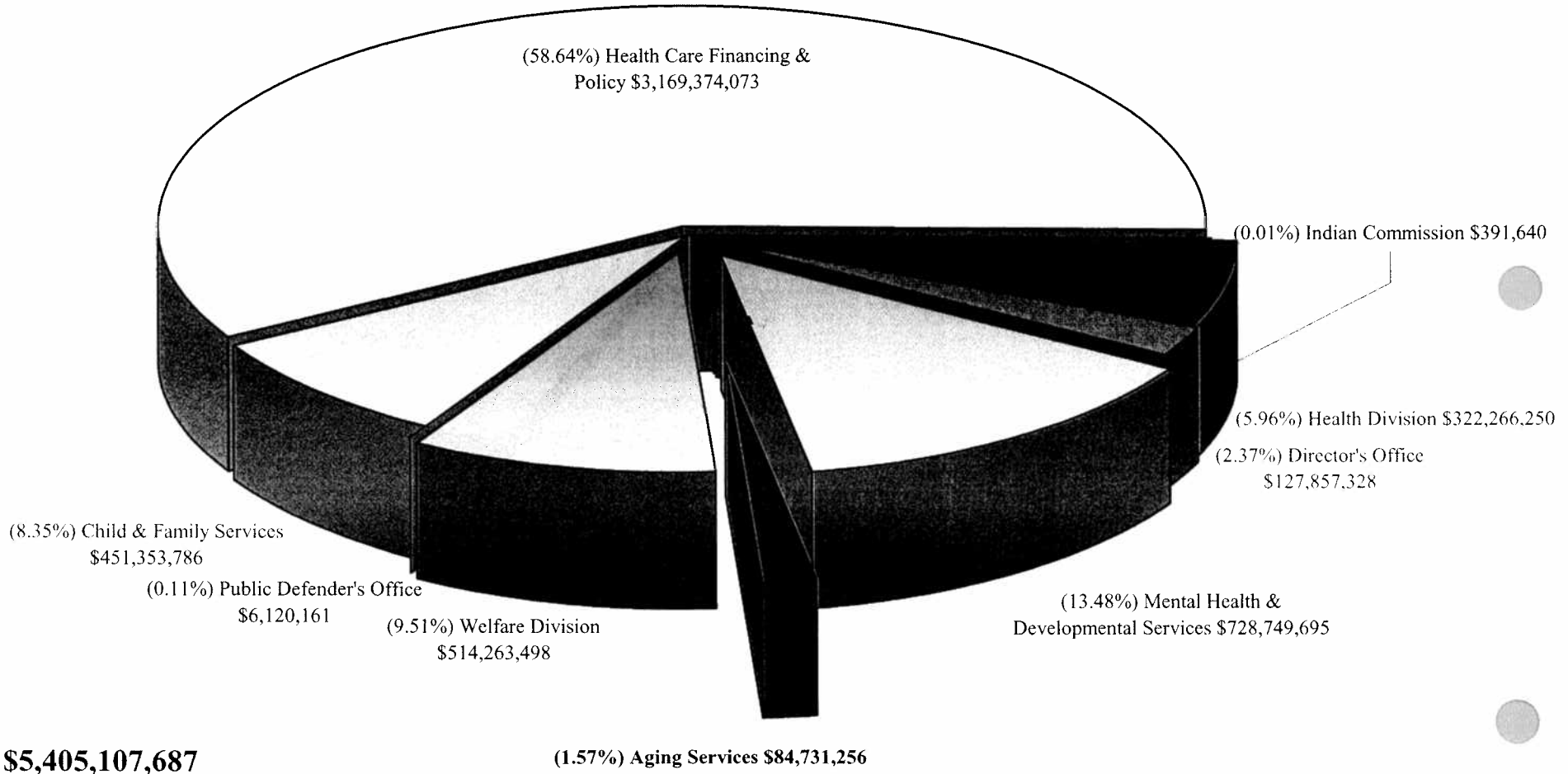
1-2007

# Division for Aging Services

## Revenues By Division

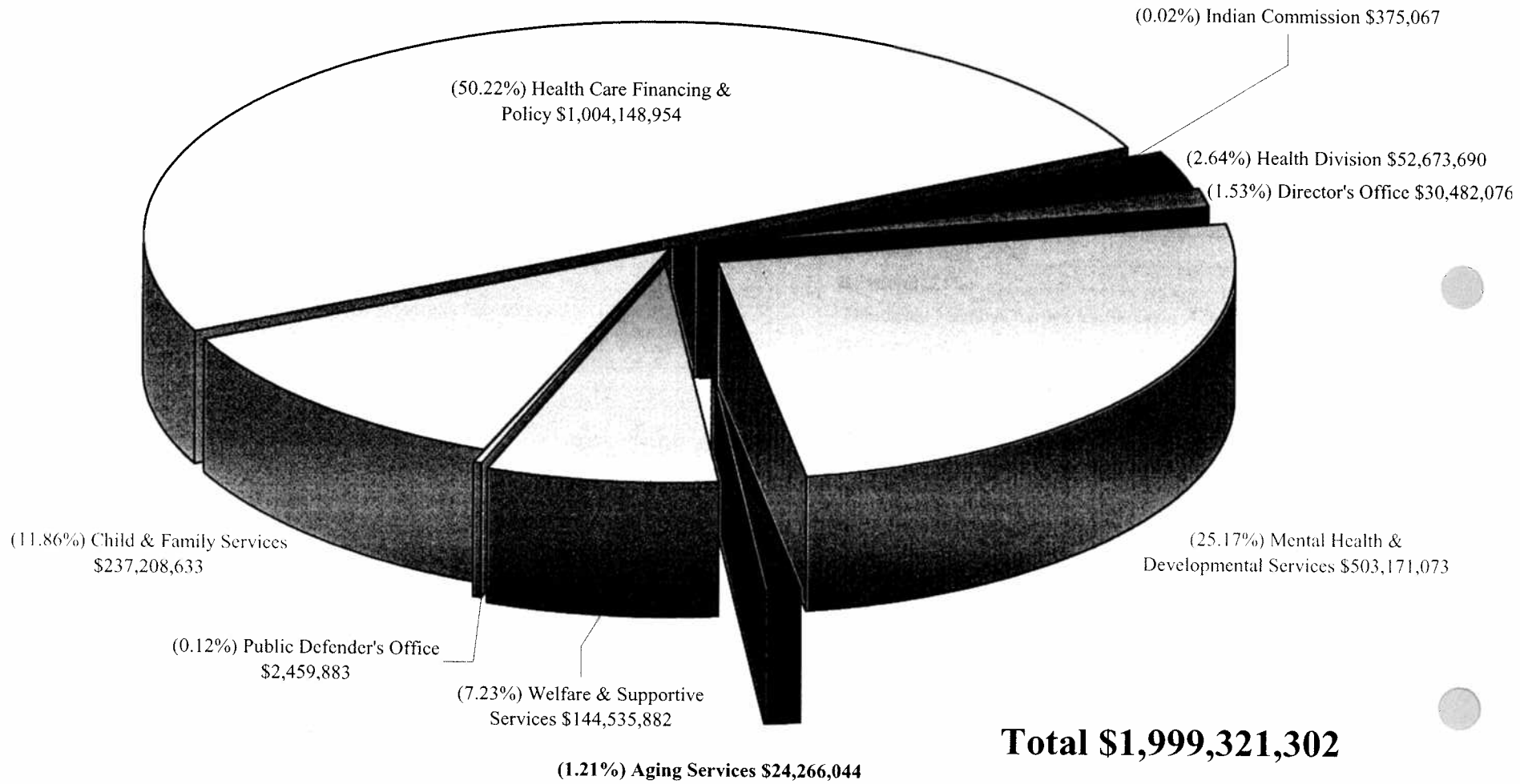
### 2007-2009 Biennium

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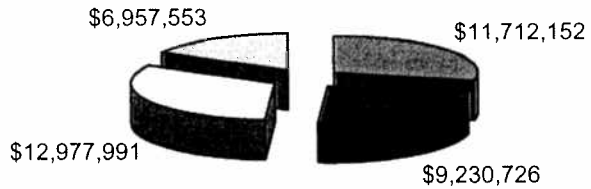
# Division for Aging Services General Fund By Division 2007-2009 Biennium

0-4 of 7



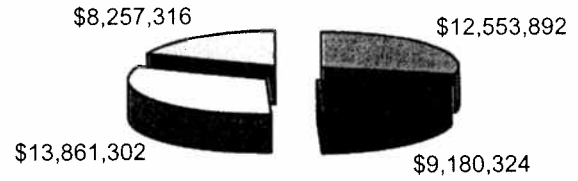
**Department of Health and Human Services  
Division for Aging Services  
SFY 08-SFY 09**

**SFY 2008 Funding  
Total Revenue \$40,878,422**



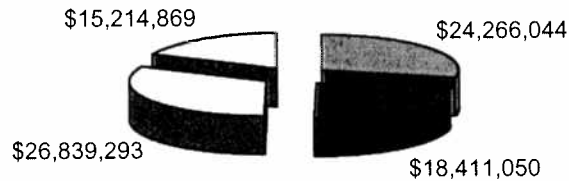
- General Fund (29%)
- Federal (23%)
- Medicaid Reimb./Charges for Services (Title XX) (31%)
- Other (17%)

**SFY 2009 Funding  
Total Revenue \$43,852,834**



- General Fund (29%)
- Federal (21%)
- Medicaid Reimb./Charges for Services (Title XX) (31%)
- Other (19%)

**SFY 2008 & 2009 Funding  
Total Revenue \$84,731,256**



- General Fund (29%)
- Federal (22%)
- Medicaid Reimb./Charges for Services (Title XX) (31%)
- Other (18%)

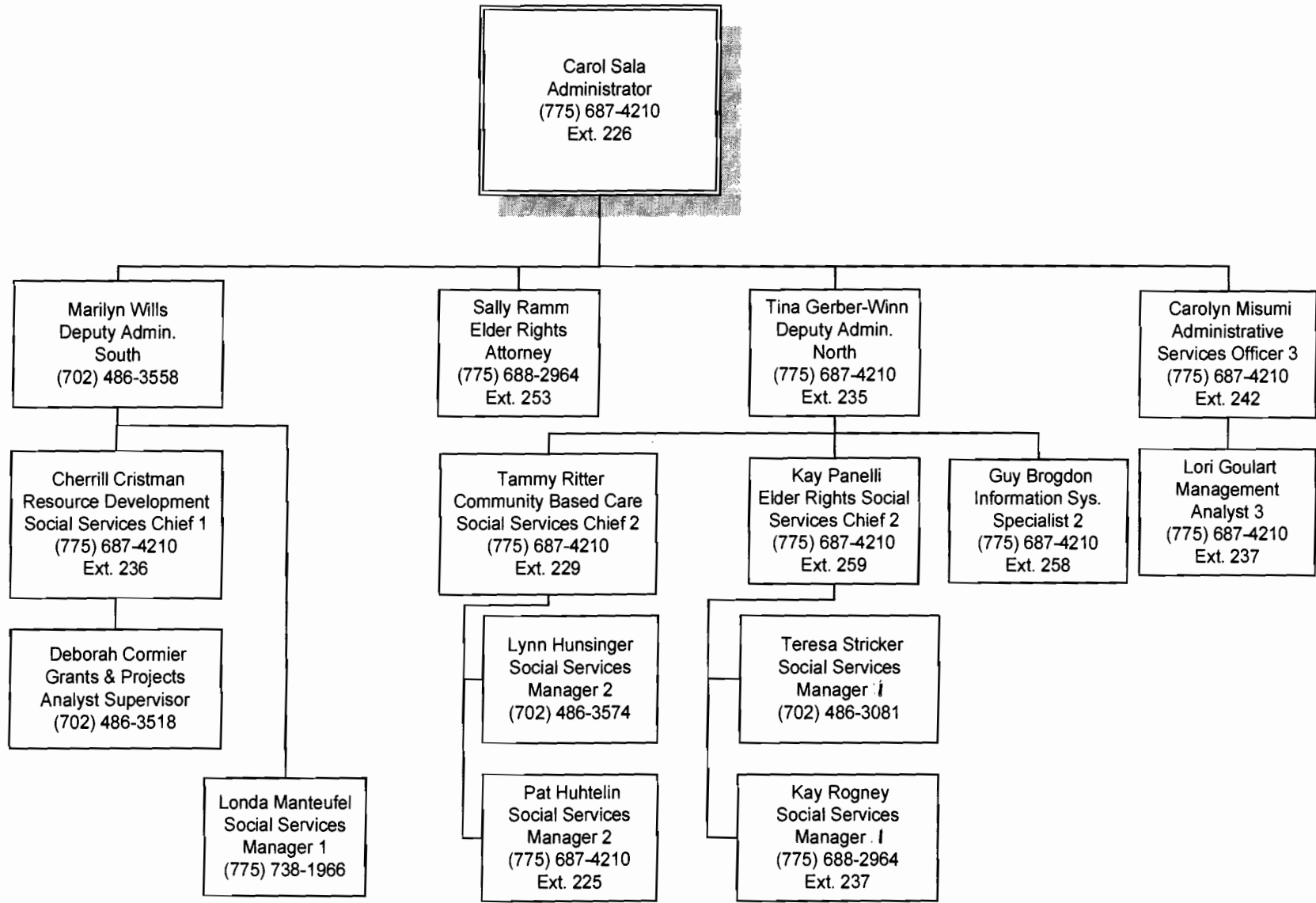
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**DIVISION FOR AGING SERVICES  
GENERAL FUND/OTHER FUND SUMMARY  
GOVERNOR RECOMMENDED BUDGET  
FY 2008 and FY 2009**

| Budget Account   | FY 2008             |                    |                     |                    |                     | FY 2009             |                    |                     |                    |                     |
|--|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
|  | General Fund*       | Federal Revenues   | Title XIX/XX Reimb. | Other Revenues*    | Total               | General Fund*       | Federal Revenues   | Title XIX/XX Reimb. | Other Revenues*    | Total               |
| <b>3151 - Aging Older Americans Act</b>                |                     |                    |                     |                    |                     |                     |                    |                     |                    |                     |
| Base   | \$3,295,808         | \$9,210,379        | \$733,862           | \$635,842          | \$13,875,891        | \$3,401,054         | \$9,165,359        | \$743,392           | \$638,842          | \$13,948,647        |
| Maintenance  | \$75,891            | \$12,018           | \$11,923            | \$56,798           | \$156,630           | \$125,025           | \$14,965           | \$26,679            | \$177,869          | \$344,538           |
| Enhancement  | \$333,725           | \$8,329            | \$0                 | \$577,697          | \$919,751           | \$391,972           | \$0                | \$0                 | \$609,598          | \$1,001,570         |
| Subtotal   | \$3,705,424         | \$9,230,726        | \$745,785           | \$1,270,337        | \$14,952,272        | \$3,918,051         | \$9,180,324        | \$770,071           | \$1,426,309        | \$15,294,755        |
| <b>3146 - Senior Services</b>                          |                     |                    |                     |                    |                     |                     |                    |                     |                    |                     |
| Base   | \$1,733,970         | \$0                | \$7,863,175         | \$322,317          | \$9,919,462         | \$1,754,522         | \$0                | \$7,995,726         | \$322,317          | \$10,072,565        |
| Maintenance  | \$70,815            | \$0                | \$910,792           | \$12,229           | \$993,836           | \$156,434           | \$0                | \$1,647,497         | \$38,426           | \$1,842,357         |
| Enhancement  | \$28,589            | \$0                | \$390,425           | \$849              | \$419,863           | \$20,036            | \$0                | \$380,194           | \$904              | \$401,130           |
| Subtotal   | \$1,833,374         | \$0                | \$9,164,392         | \$335,395          | \$11,333,161        | \$1,930,992         | \$0                | \$10,023,417        | \$361,647          | \$12,316,056        |
| <b>3252 - Homemaker</b>                                |                     |                    |                     |                    |                     |                     |                    |                     |                    |                     |
| Base   | \$253,131           | \$0                | \$3,065,951         | \$192,166          | \$3,511,248.00      | \$316,063           | \$0                | \$3,066,529         | \$192,166          | \$3,574,758         |
| Maintenance  | \$51,776            | \$0                | \$1,863             | \$36,587           | \$90,226.00         | \$84,894            | \$0                | \$1,285             | \$114,776          | \$200,955           |
| Enhancement  | \$37,440            | \$0                | \$0                 | \$0                | \$37,440.00         | \$0                 | \$0                | \$0                 | \$0                | \$0                 |
| Subtotal   | \$342,347           | \$0                | \$3,067,814         | \$228,753          | \$3,638,914.00      | \$400,957           | \$0                | \$3,067,814         | \$306,942          | \$3,775,713         |
| <b>3140 - Tobacco Settlement</b>                       |                     |                    |                     |                    |                     |                     |                    |                     |                    |                     |
| Base   | \$0                 | \$0                | \$0                 | \$5,120,888        | \$5,120,888         | \$0                 | \$0                | \$0                 | \$6,155,601        | \$6,155,601         |
| Maintenance  | \$0                 | \$0                | \$0                 | \$0                | \$0                 | \$0                 | \$0                | \$0                 | \$0                | \$0                 |
| Enhancement  | \$0                 | \$0                | \$0                 | \$0                | \$0                 | \$0                 | \$0                | \$0                 | \$0                | \$0                 |
| Subtotal   | \$0                 | \$0                | \$0                 | \$5,120,888        | \$5,120,888         | \$0                 | \$0                | \$0                 | \$6,155,601        | \$6,155,601         |
| <b>2363 - Senior Citizen's Property Tax Assistance</b> |                     |                    |                     |                    |                     |                     |                    |                     |                    |                     |
| Base   | \$4,883,444         | \$0                | \$0                 | \$0                | \$4,883,444         | \$4,885,654         | \$0                | \$0                 | \$0                | \$4,885,654         |
| Maintenance  | \$897,682           | \$0                | \$0                 | \$2,180            | \$899,862           | \$1,415,389         | \$0                | \$0                 | \$6,817            | \$1,422,206         |
| Enhancement  | \$49,881            | \$0                | \$0                 | \$0                | \$49,881            | \$2,849             | \$0                | \$0                 | \$0                | \$2,849             |
| Subtotal   | \$5,831,007         | \$0                | \$0                 | \$2,180            | \$5,833,187         | \$6,303,892         | \$0                | \$0                 | \$6,817            | \$6,310,709         |
| <b>Total</b>   | <b>\$11,712,152</b> | <b>\$9,230,726</b> | <b>\$12,977,991</b> | <b>\$6,957,553</b> | <b>\$40,878,422</b> | <b>\$12,553,892</b> | <b>\$9,180,324</b> | <b>\$13,861,302</b> | <b>\$8,257,316</b> | <b>\$43,852,834</b> |

\* Note: General Fund Salary Adjustments are included in Other Revenues.

# DIVISION FOR AGING SERVICES MANAGEMENT TEAM



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