

DHHS HIGHLIGHTS

Pre-Session Budget Hearing
Budget Subcommittee

January 21, 2015

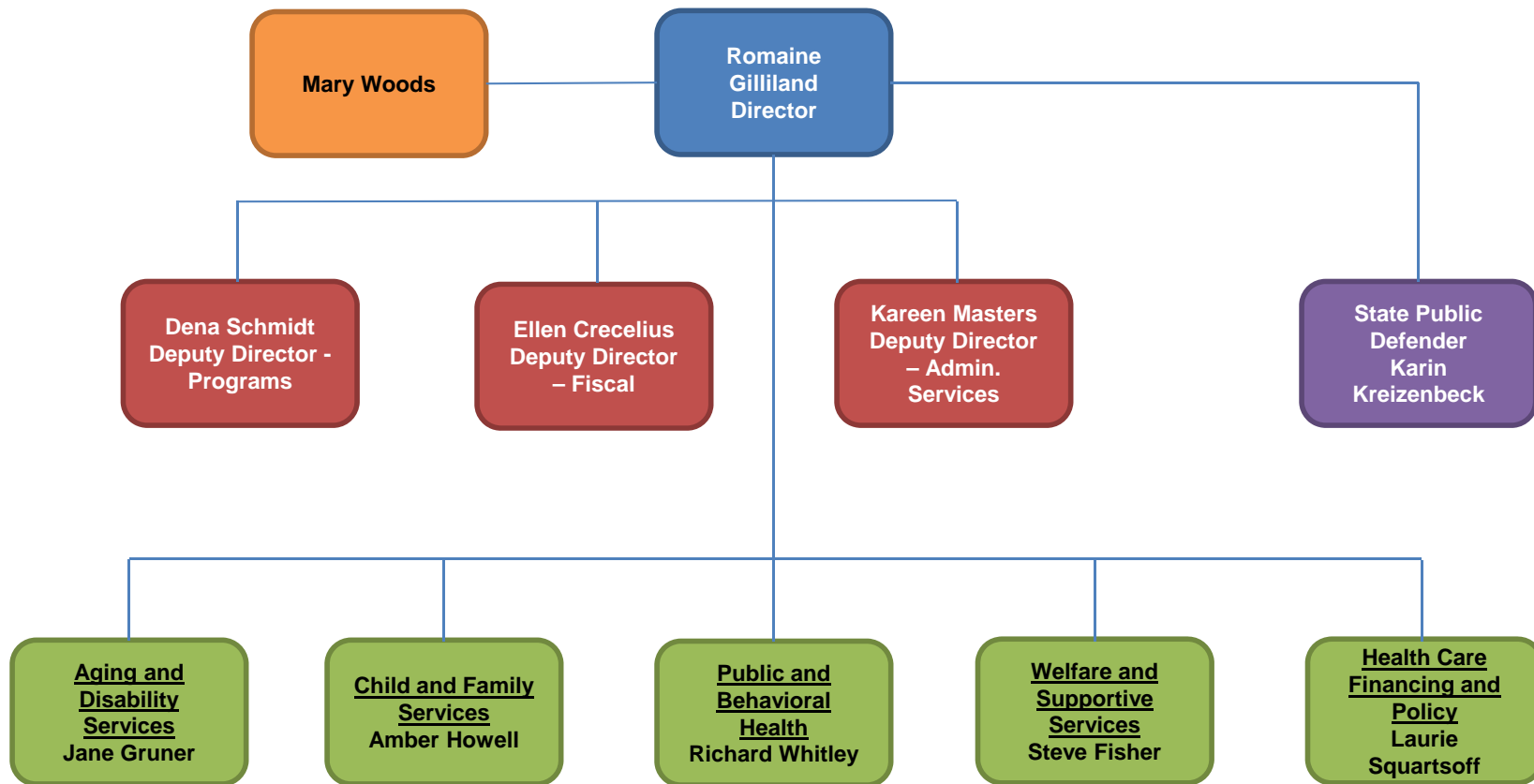
Romaine Gilliland,
DHHS Director

DHHS's Mission

- The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency.
- The department consists the following divisions: Aging and Disability Services, Child and Family Services, Health Care Financing and Policy, Public and Behavioral Health, Welfare and Supportive Services, and the Public Defender's Office.
- Statutory Authority: NRS 232.290-465.

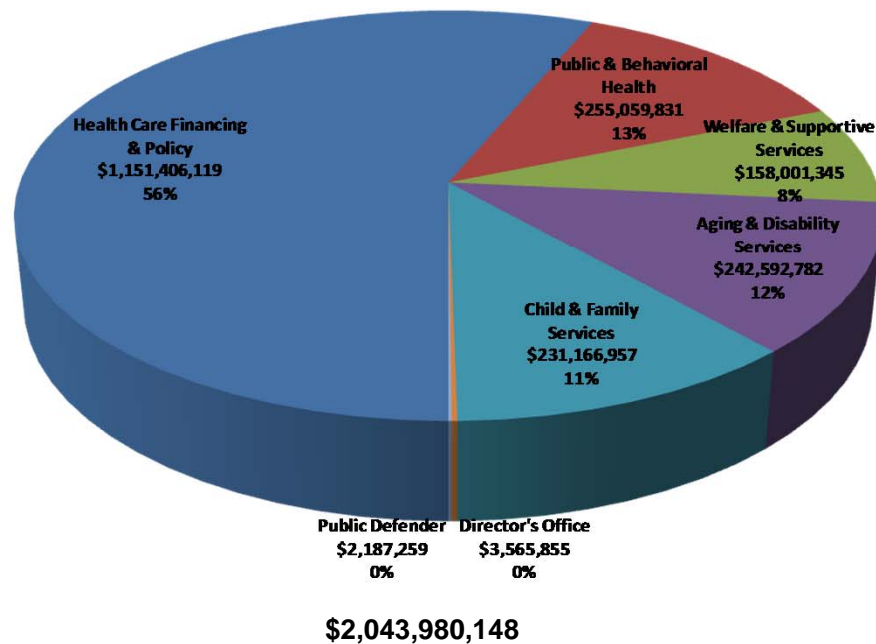
Helping People. It's who we are and what we do.

DHHS Organizational Chart

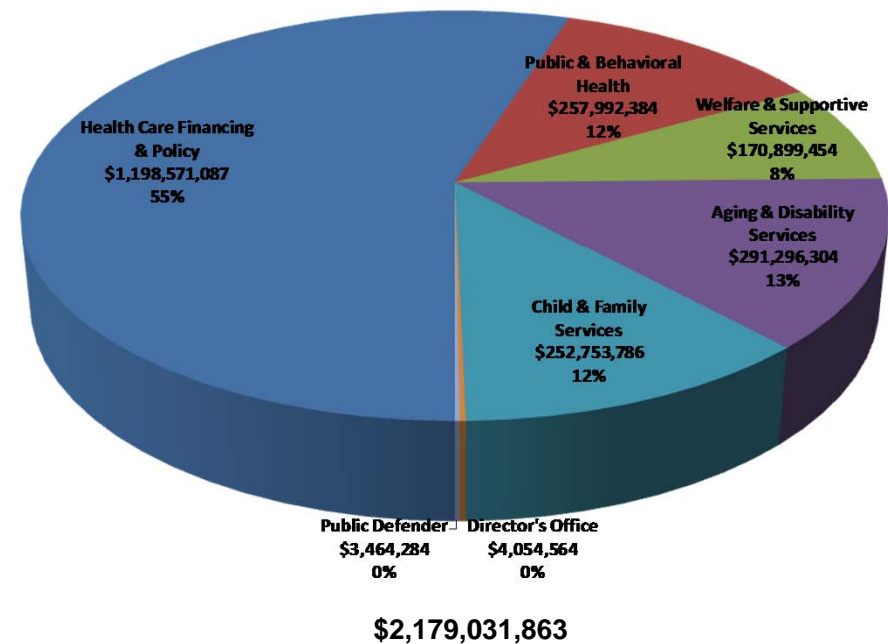


General Funds by Division, 2014-15 and 2016-17 Biennia

Legislative Approved General Funds 2014-15 Biennium

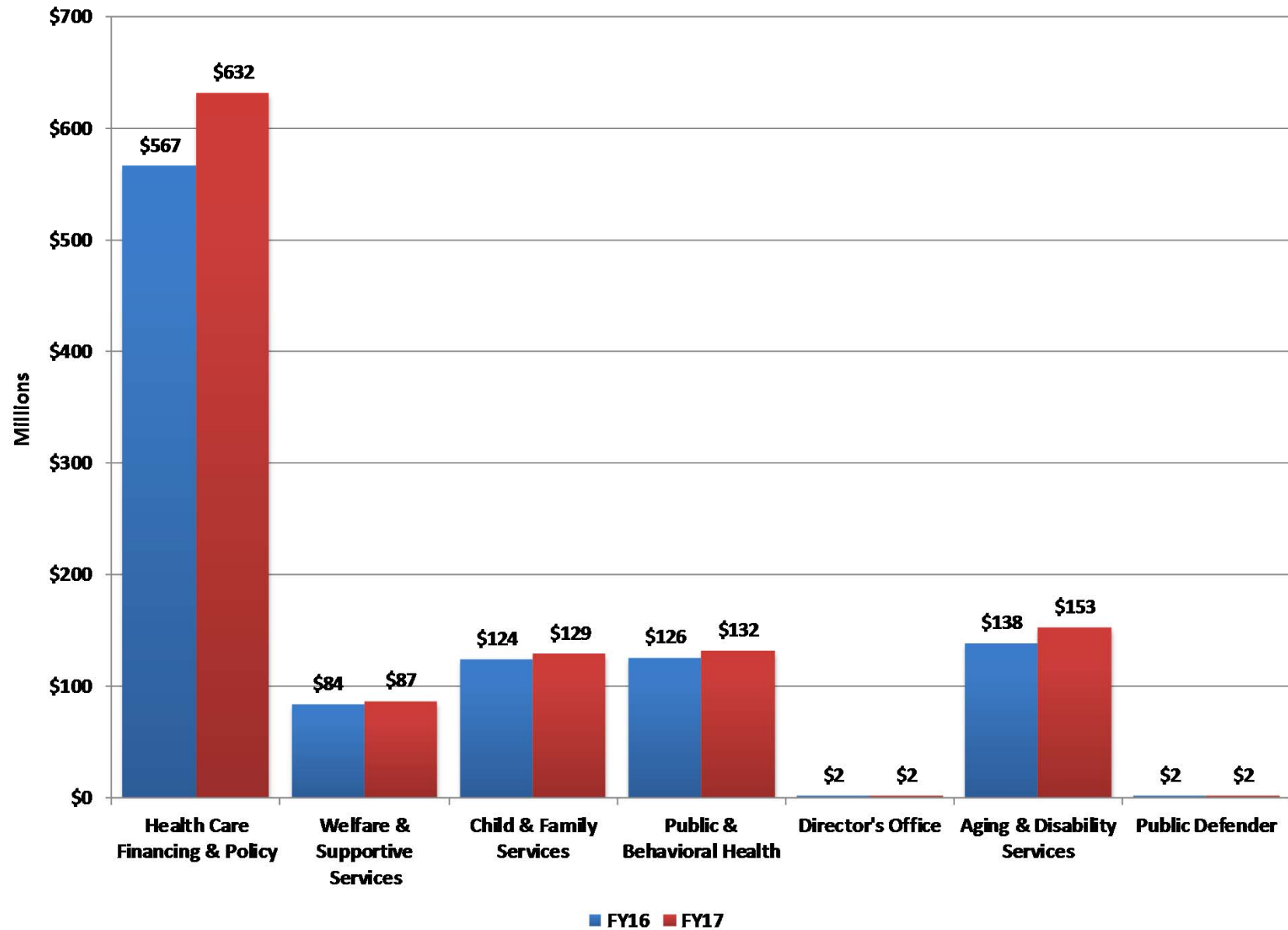


Governor's Recommended General Funds 2016-17 Biennium



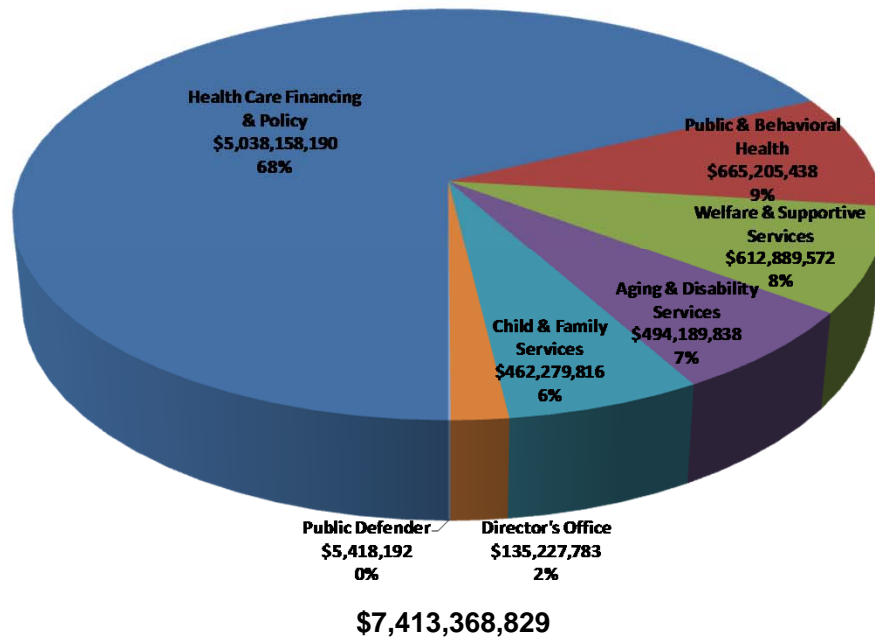
CHANGE FROM 2014-15 BIENNIUM	
Expenditure Type	General Fund
Caseload (M200s)	\$182,440,477
Mandates (M500s)	-\$2,324,195
Rates	\$34,684,962
New Staff (not Caseload or Mandate)	\$5,803,300
TIRs (E550s)	\$3,449,452
Major Budget Initiatives	\$53,569,326
Other	-\$142,571,607
Change from 2014-15 Biennium	\$135,051,715

General Funds by Division, Fiscal Years 2016 and 2017

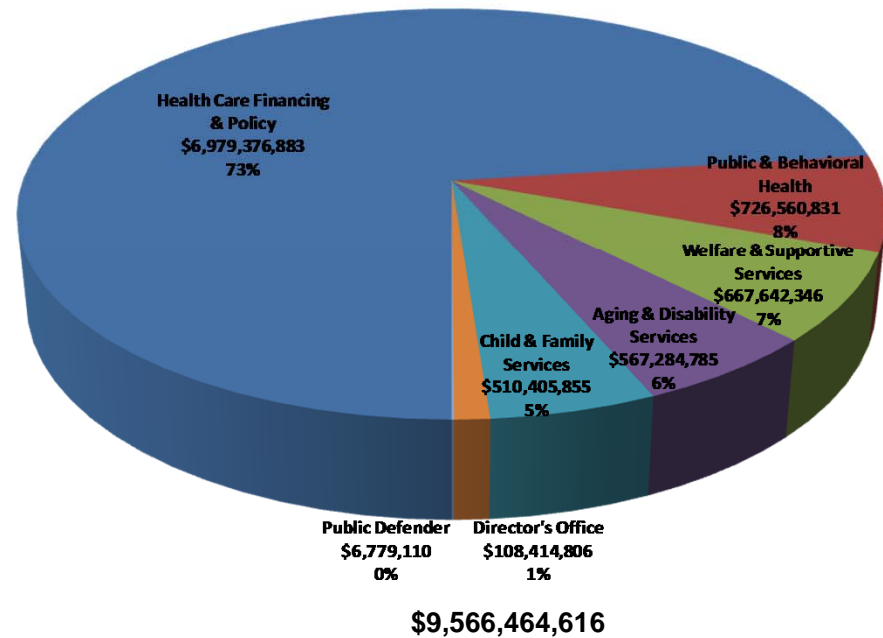


Revenues by Division, 2014-15 and 2016-17 Biennia

Legislative Approved 2014-15 Biennium

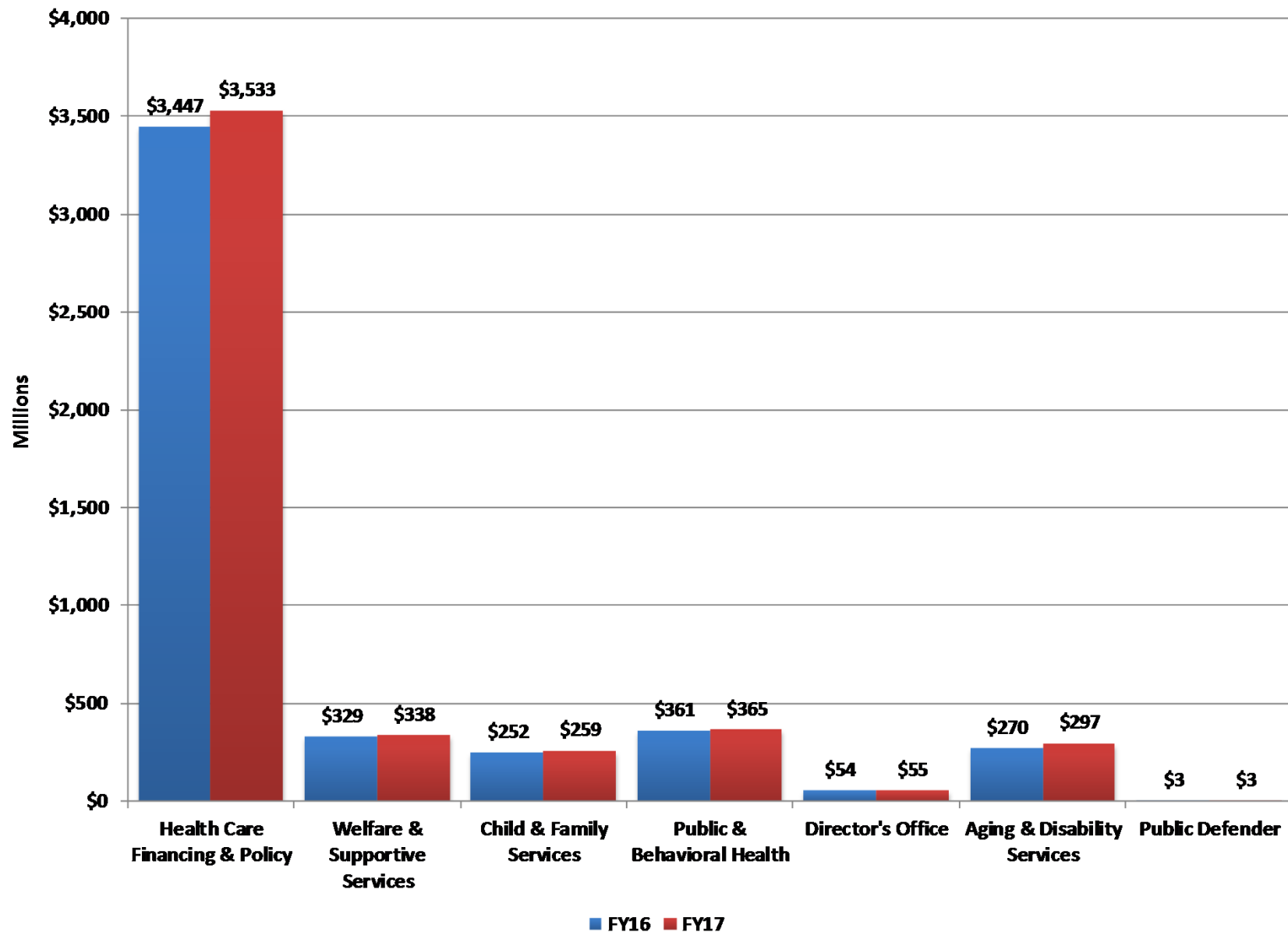


Governor's Recommended 2016-17 Biennium

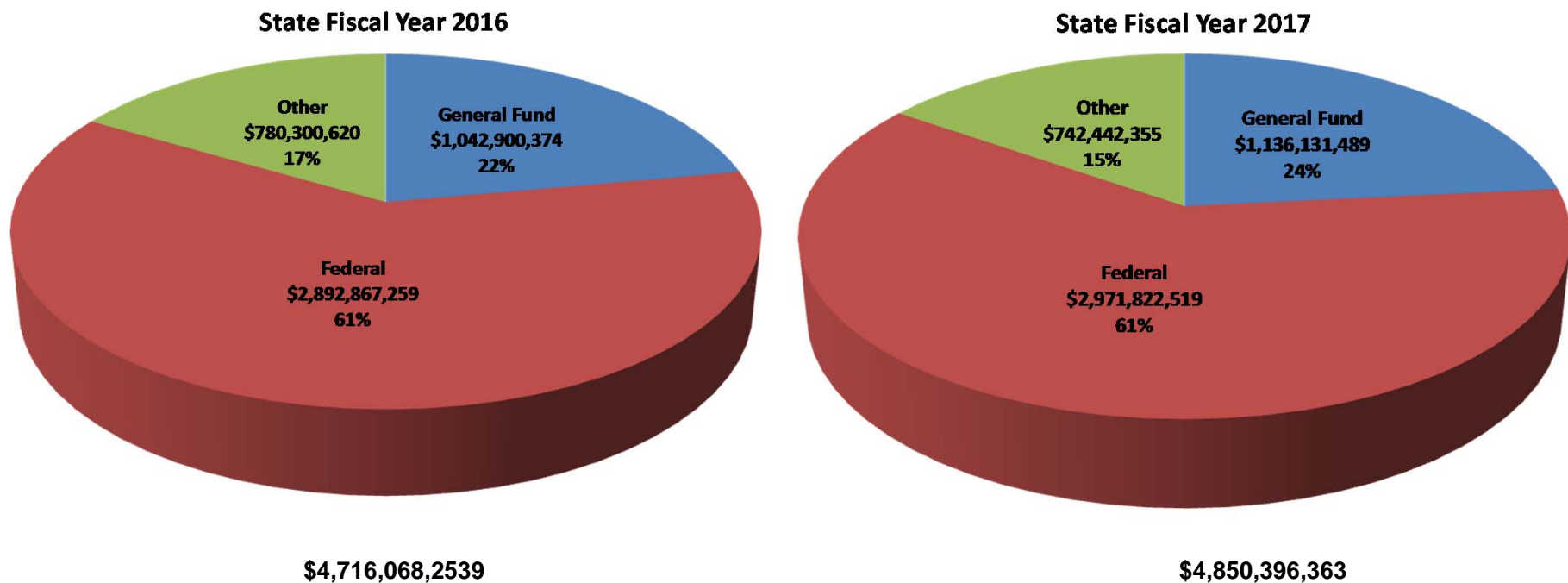


CHANGE FROM 2014-15 BIENNIUM	
Expenditure Type	Total
Caseload (M200s)	\$1,406,747,491
Mandates (M500s)	-\$7,196,374
Rates	\$134,250,470
New Staff (not Caseload or Mandate)	\$7,620,966
TIRs (E550s)	\$34,588,637
Major Budget Initiatives	\$95,734,315
Other	\$420,974,421
Change from 2014-15 Biennium	\$2,092,719,926

Revenues by Division, Fiscal Years 2016 and 2017



Budgeted Funding Sources, Fiscal Years 2016 and 2017



Blended FMAP for Fiscal Years 2003 - 2020

State Fiscal Year	FMAP	Enhanced (CHIP) FMAP	ACA Enhanced (CHIP) FMAP	New Eligibles FMAP
FY03	51.79%	66.25%		
	52.53%	66.77%		
FY04	54.30%	68.01%		
	55.34%	68.74%		
FY05	55.66%	68.96%		
FY06	55.05%	68.53%		
FY07	54.14%	67.90%		
FY08	52.96%	67.07%		
FY09	50.66%	65.46%		
	61.11%	72.78%		
FY10	50.12%	65.08%		
	63.93%	74.75%		
FY11	51.25%	65.87%		
	62.05%	70.44%		
FY12	55.05%	68.54%		
FY13	58.86%	71.20%		
FY14	62.26%	73.58%		100.00%
FY15	64.04%	74.83%		100.00%
FY16	64.79%	75.35%	92.60%	100.00%
FY17	65.30%	75.71%	98.71%	97.50%
FY18	65.71%	76.00%	99.00%	94.50%
FY19	65.68%	75.98%	98.98%	93.50%
FY20	65.23%	75.66%	81.41%	91.50%

KEY AREAS OF FOCUS, ACCOMPLISHMENTS, AND MAJOR BUDGET INITIATIVES

Key Areas of Focus

- Timely, Accurate and Cost Effective Service Delivery and Case Management
- Behavioral Health and Wellness
- Maximize Medicaid Federal Fund Participation, Innovation and Optimization
- Food Security – SNAP and WIC

Accomplishments

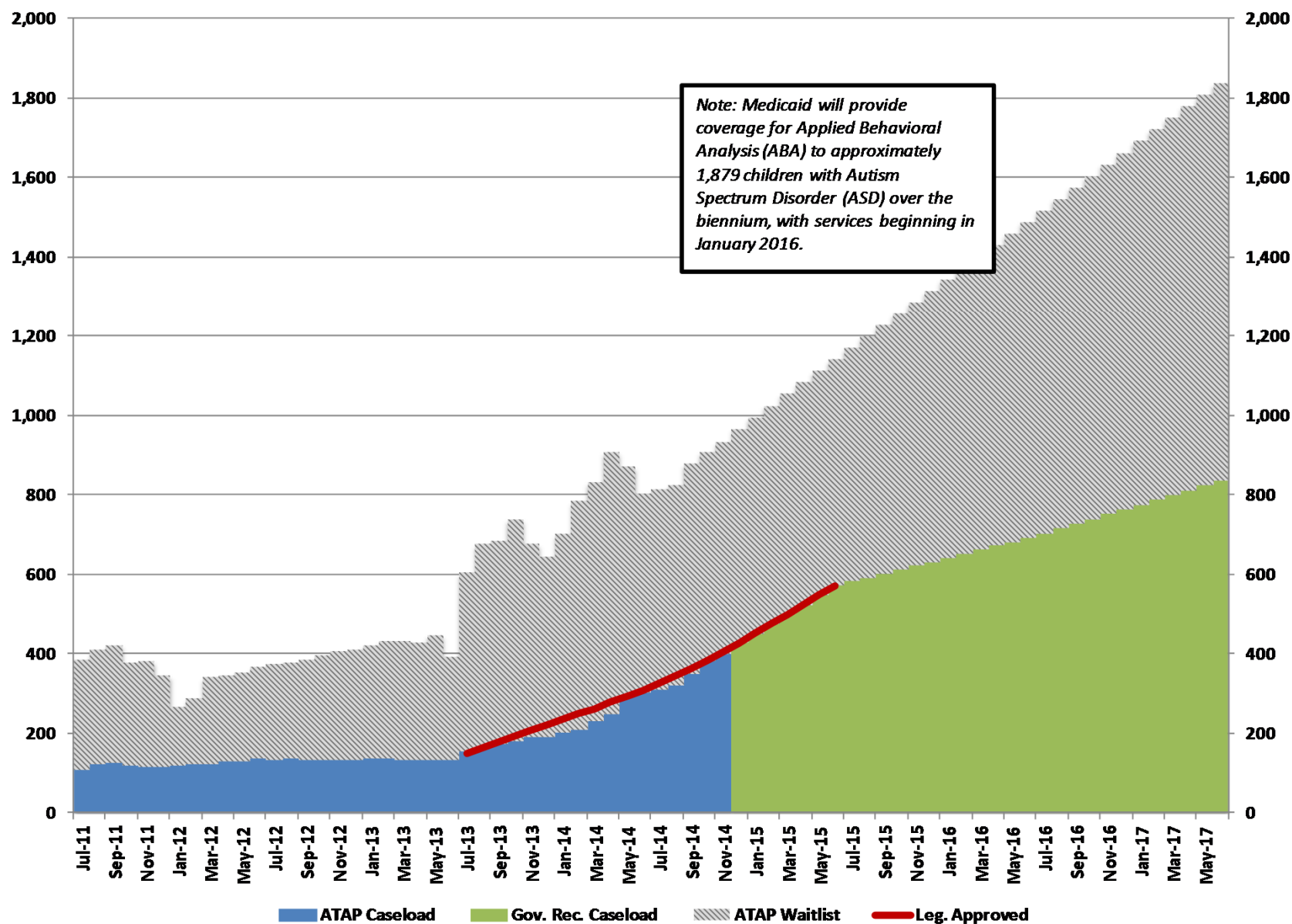
- **Eligibility Case Processing**
 - Timeliness
 - Process Reengineering
 - Lobby Management
 - Call Center Enhancements
- **Uninsured Rate**
 - Mid-2013 Uninsured rate was 23%
 - Today 11% Uninsured
- **Medicaid Expansion**
 - Projected 147,000 newly eligible
 - ACA and expansion coverage increase of 300,000 Nevadans
 - Enhance behavioral health services
- **Managed Care**
 - 74% Medicaid Clients receive managed care services
 - 50% of behavioral health patients known to DPBH receive managed care services

MAJOR BUDGET INITIATIVES

Children with Autism Spectrum Disorder (ASD)

- ASD impacts 1 in every 68 children.
- Over 6,000 children in Nevada have been diagnosed with ASD.
- The Aging and Disability Services Division administers the **Autism Treatment Assistance Program** (ATAP). The budget includes funding for ADSD to serve an additional 264 children over the biennium, increasing the caseload to 836 children by the end of FY17
- The Centers for Medicare and Medicaid Service (CMS) released guidance on behavior intervention services as a mandate for children with ASD effective July 7, 2014. Although Nevada Medicaid meets the coverage requirements for physical, speech, occupational therapy, and habilitative services for this diagnostic population, **Applied Behavioral Analysis** (ABA) services have not been covered to date. The Division of Health Care Financing and Policy plans to provide coverage for ABA services to approximately 1,879 children over the biennium, beginning in January 2016.
- MBI Funding = \$61.8 million, 2 FTE
- Total Funding for Services = \$73 million

Autism Treatment Assistance Program (ATAP)



Stein Hospital

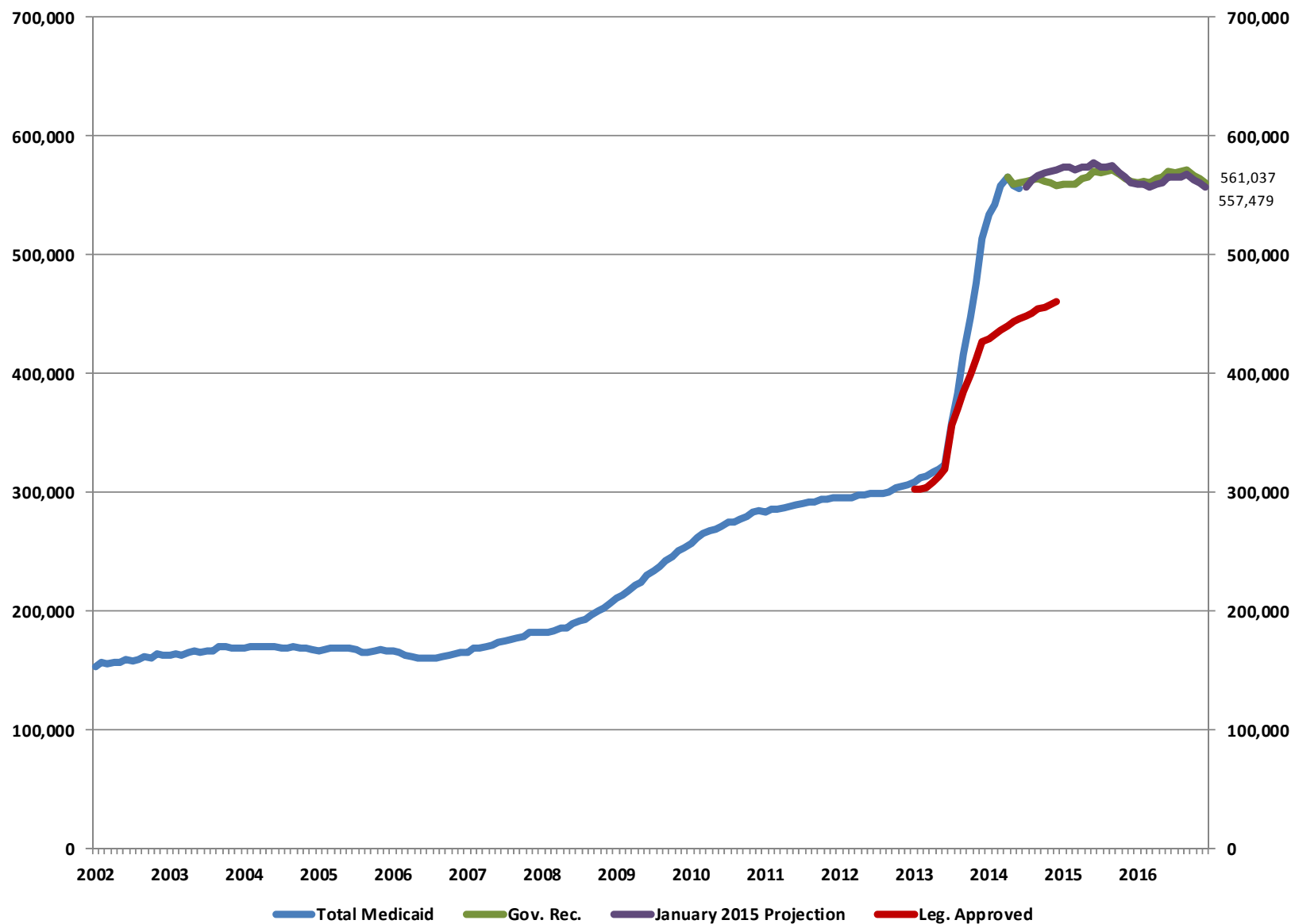
- This initiative funds positions, contracted staff, and associated operating costs related to the **expansion of state forensic behavioral health services**.
- The 2013 Legislature approved funds to remodel the Stein Hospital and provide additional forensic behavioral health beds in Southern Nevada. Because Stein Hospital was originally constructed as a civil hospital, it is necessary to provide extensive security upgrades to ensure that individuals in custody are appropriately maintained in that status. The remodel is scheduled to be completed in September 2015.
- A federal lawsuit was settled with a consent decree that included expanding forensic bed capacity in Southern Nevada by 47 beds at the Stein Hospital. The lawsuit was precipitated by an increasing length of stay in jails by defendants awaiting evaluation or treatment for competency and was filed by the Clark County Public Defender's Office.
- MBI Funding = \$20,703,121, 154.02 FTE

Specialized Foster Care

- During the last biennium, the Division of Child and Family Services (DCFS) implemented a pilot program in an effort to provide the most effective and appropriate services for children in foster care with severe behavioral and emotional problems, and to provide these services within their own communities.
- *Southern Pilot: (Clark County)*
 - Hospitalizations: decrease of 31%
 - Placement Disruptions: decrease of 53%
 - Psychotropic Med usage: decrease of 29%
- *Northern Pilot: (Rural and Washoe Counties)*
 - Hospitalizations: decrease of 100%
 - Placement Disruptions: decrease of 93%
 - Psychotropic Med usage: decrease of 37.5%
- MBI Funding = \$13,205,911, 10 FTE

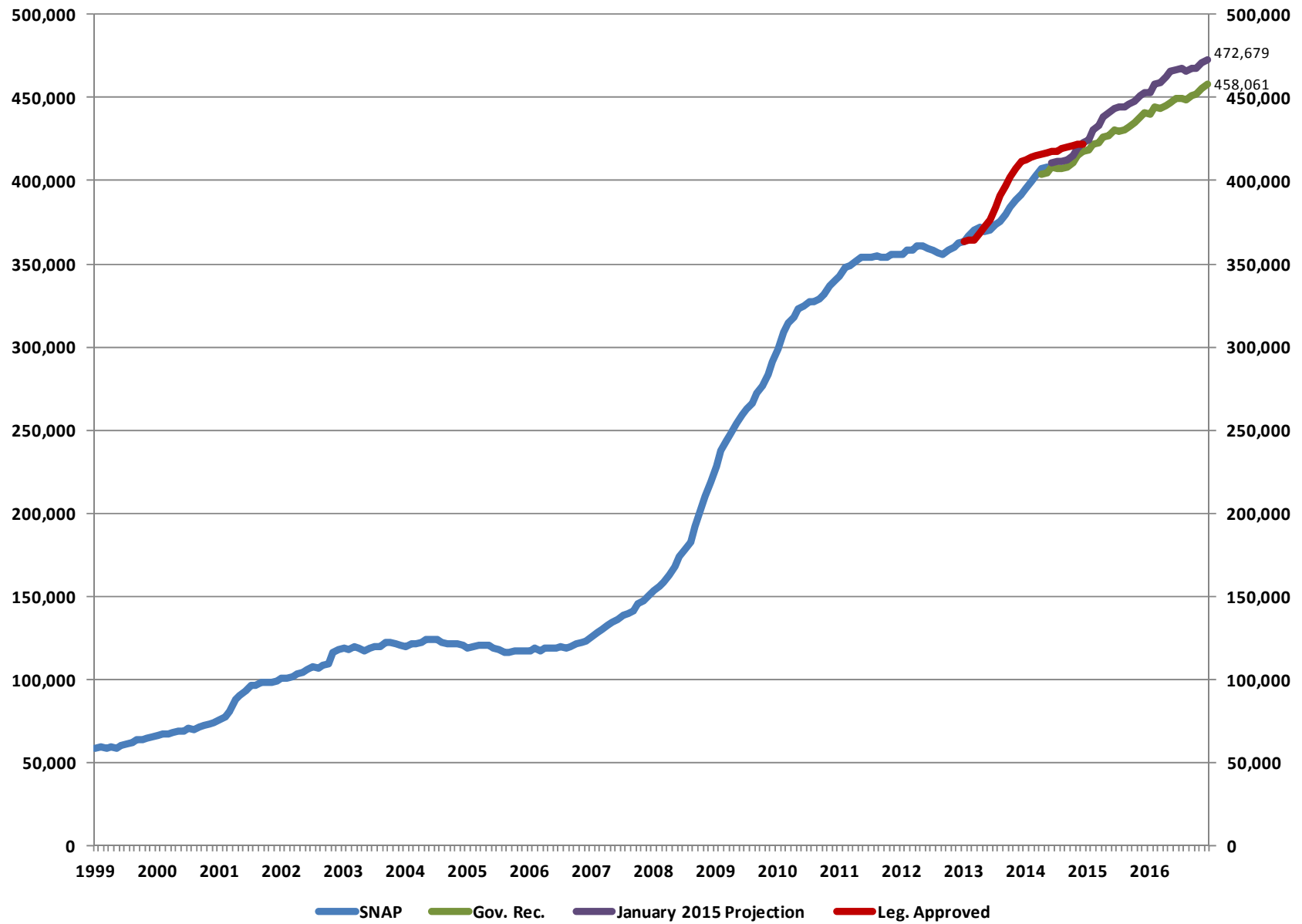
CASELOADS

Total Medicaid Recipients

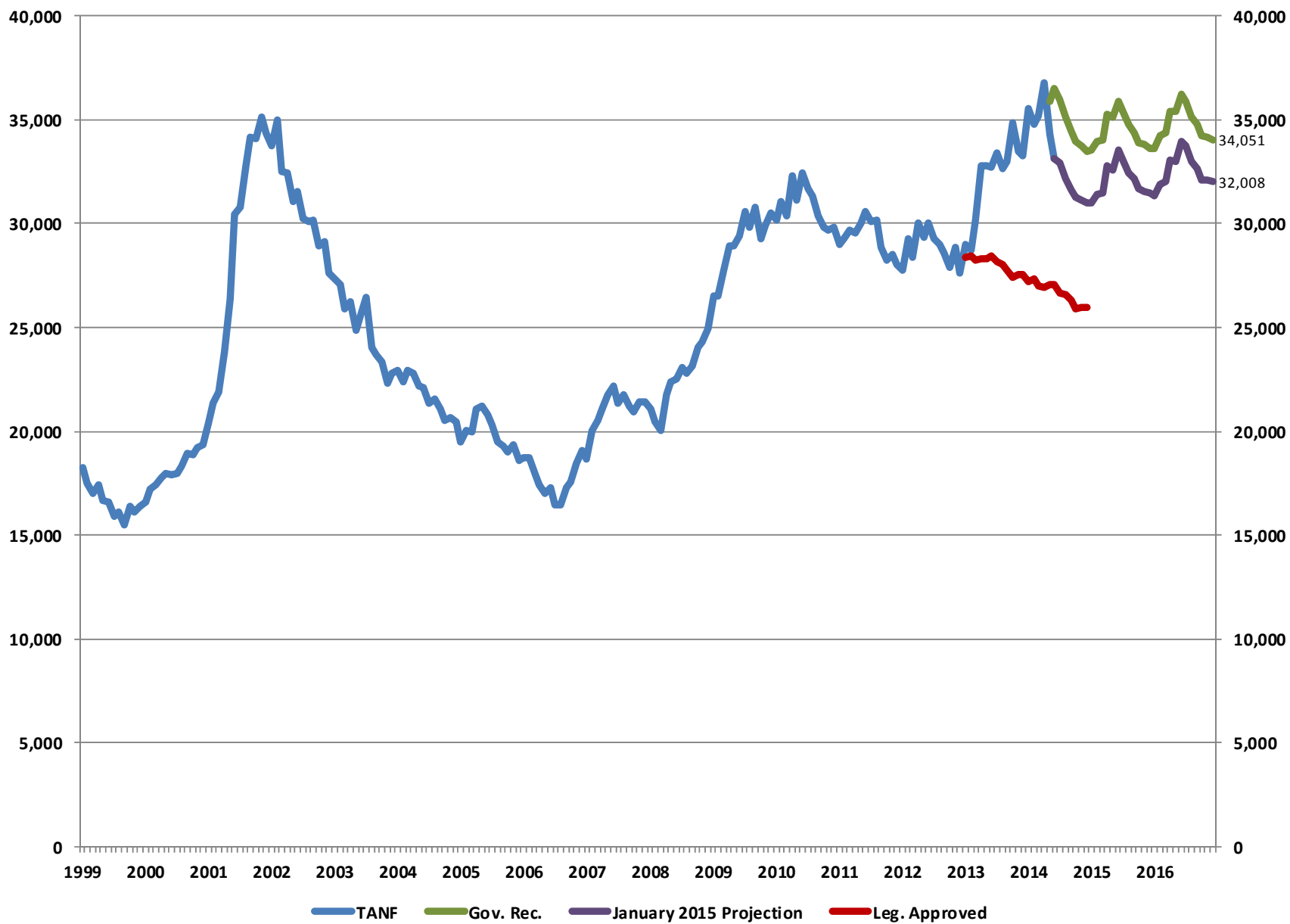


Note: This chart was created for DWSS staffing purposes and includes DWSS waiver caseload counts. For this reason, the total caseload differs slightly from that used by DHCFP for the budget.

SNAP

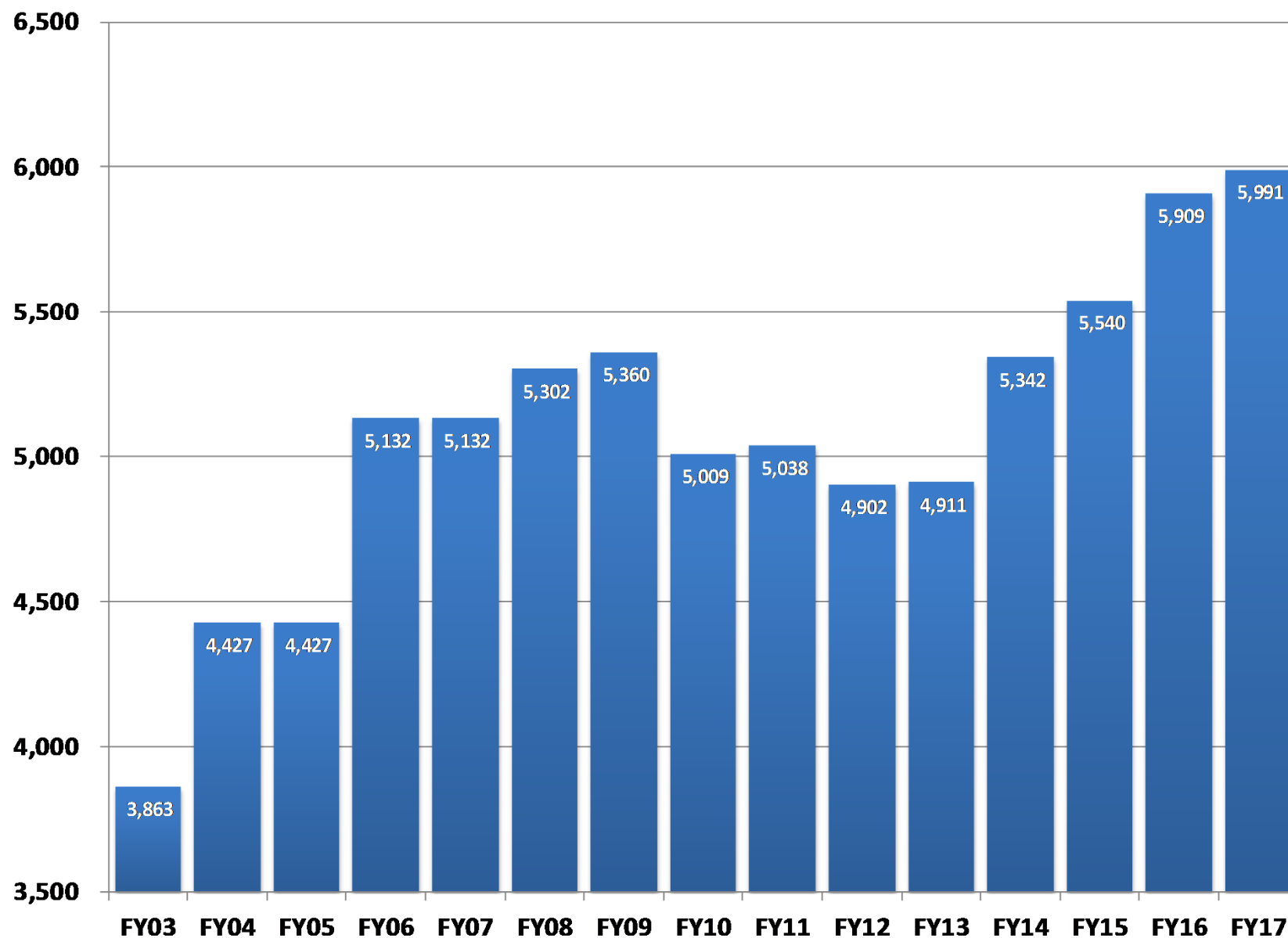


TANF Cash

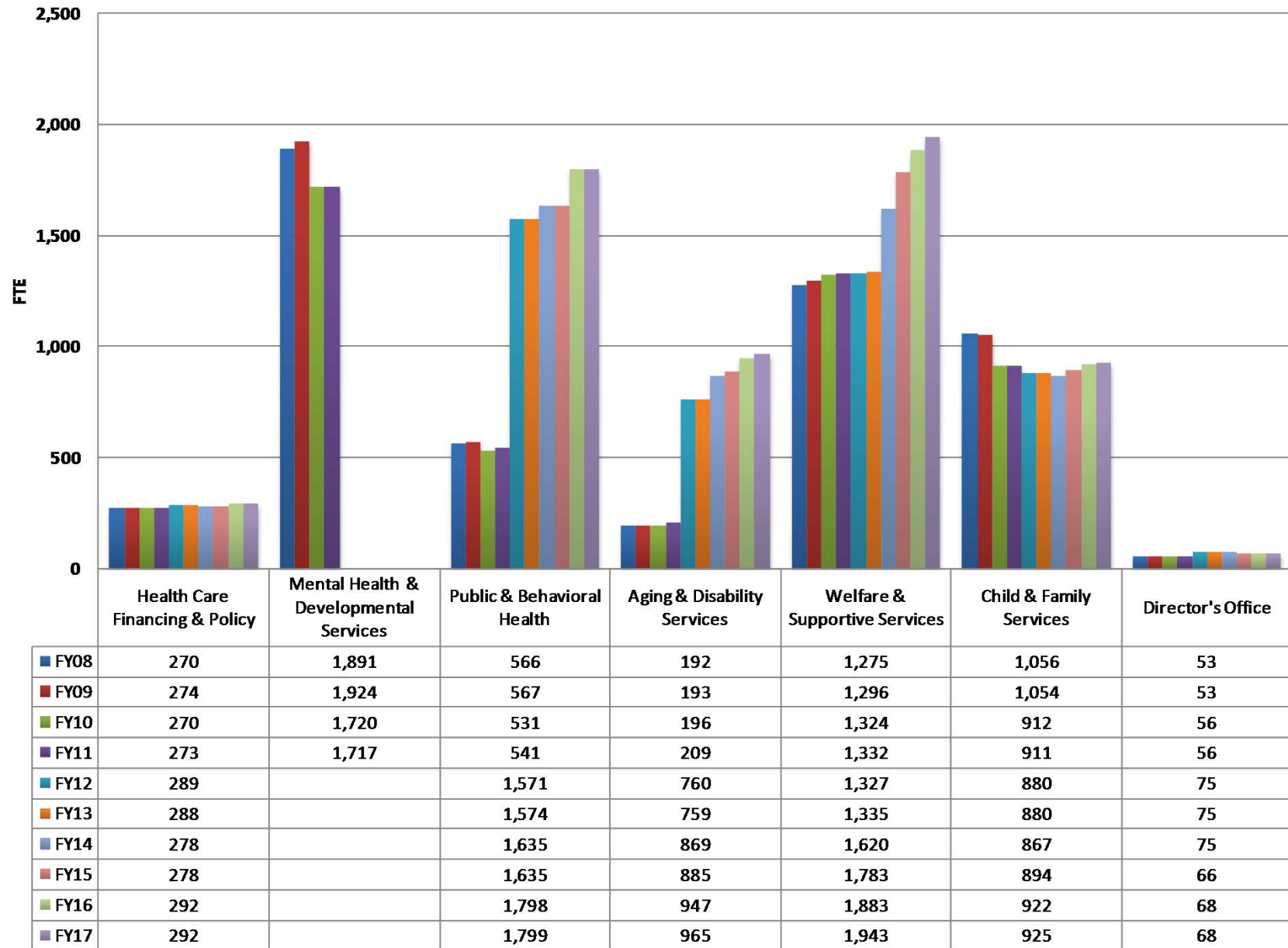


FTE

Total DHHS FTE, Fiscal Years 2003 - 2017

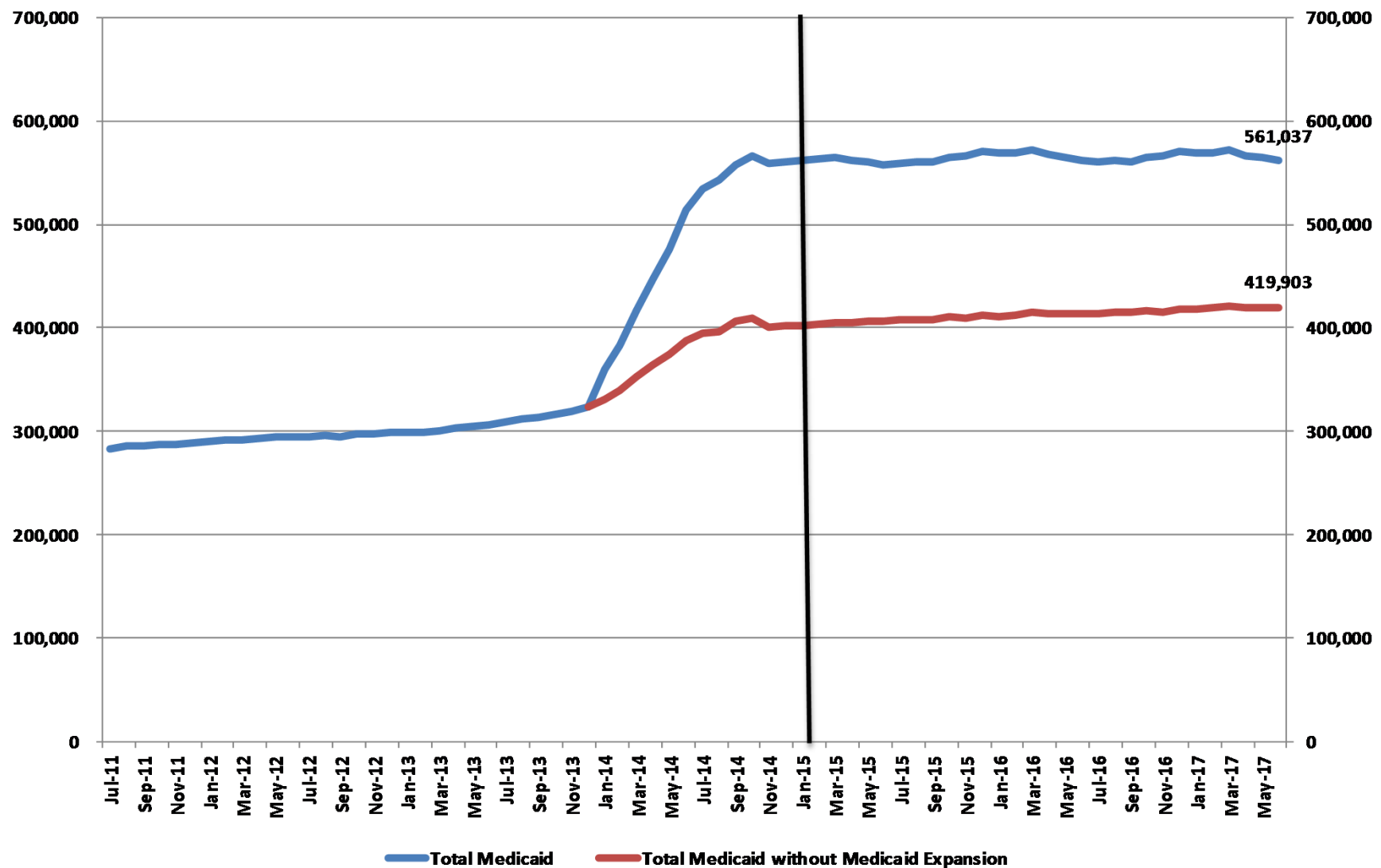


FTE by Division, Fiscal Years 2016 and 2017



AFFORDABLE CARE ACT AND MEDICAID EXPANSION

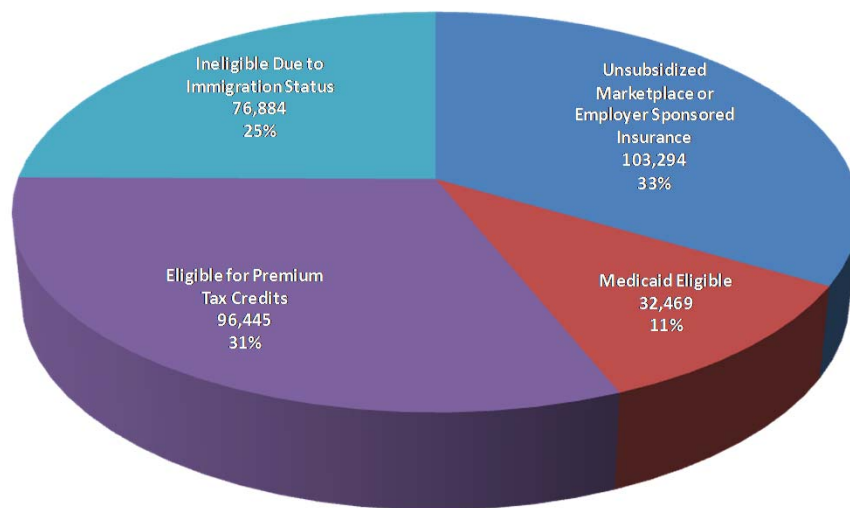
Comparison – Medicaid Recipients and Medicaid without ACA Expansion



Note: This chart represents the Total Medicaid caseload without estimated retroactive cases.

Estimated Eligibility for Coverage among Currently Uninsured Nevadans

With ACA and Medicaid Expansion



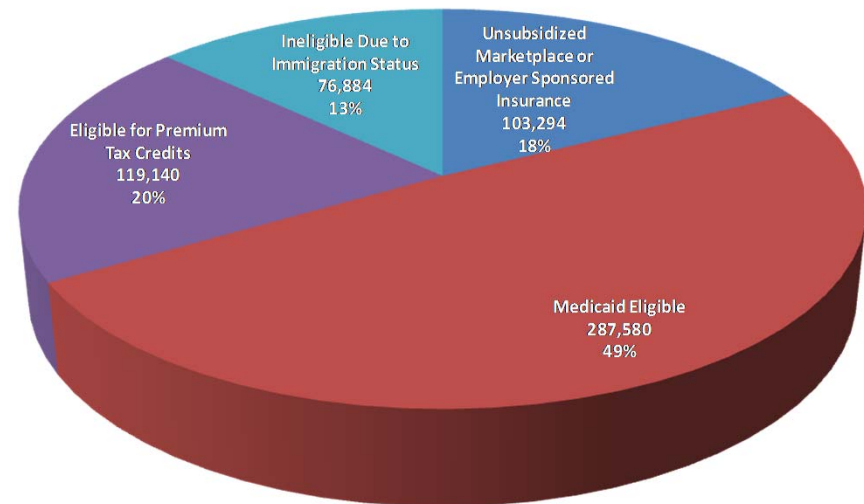
309,092 Uninsured

Uninsured Rate

Non-Elderly Nevadans = 12%

All Nevadans = 11%

Without Medicaid Expansion



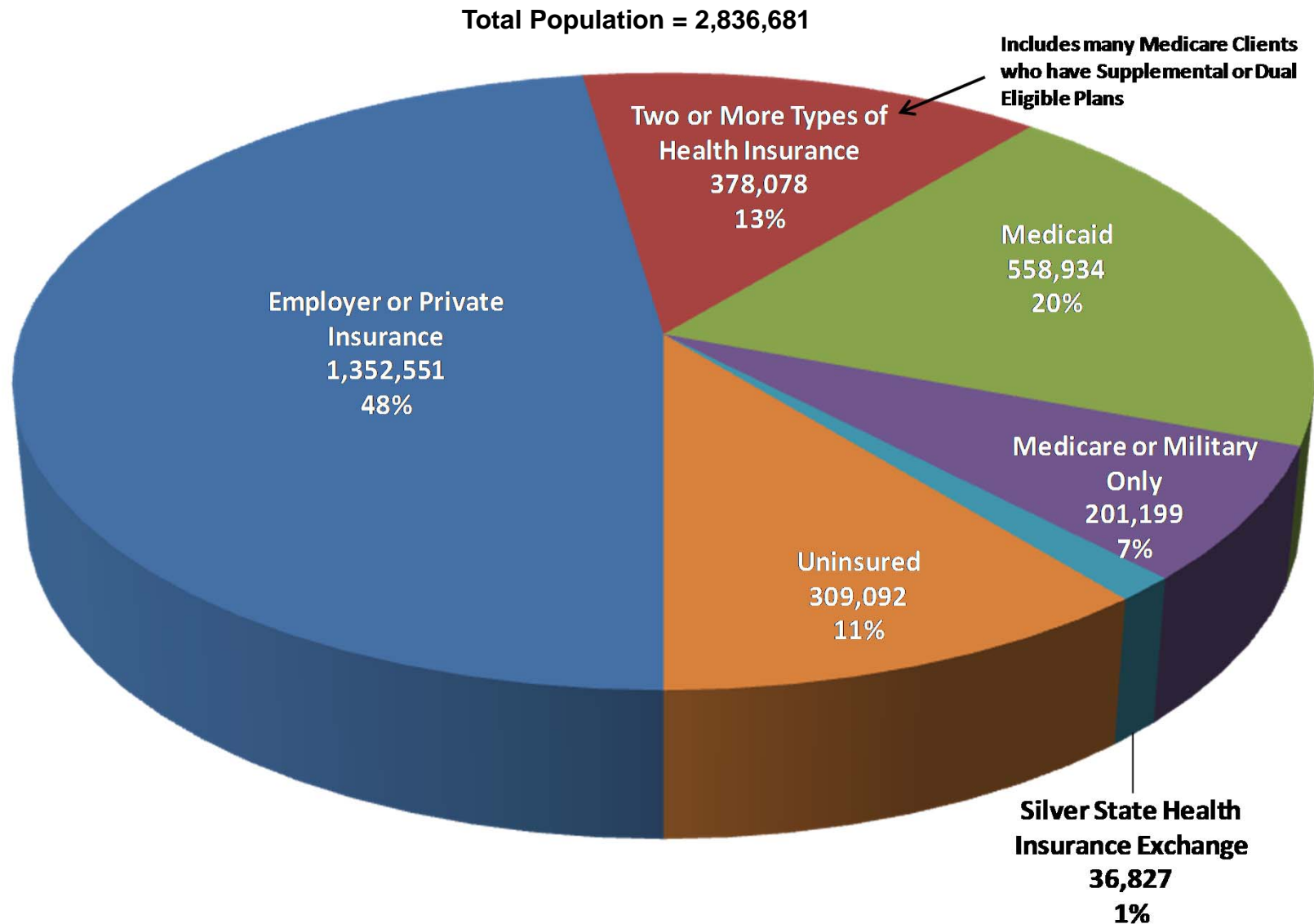
586,898 Uninsured

Uninsured Rate

Non-Elderly Nevadans = 24%

All Nevadans = 21%

Estimated Insurance Status of All Nevadans as of October 2014



BILL DRAFT REQUESTS

Bill Draft Requests

Bill #	Division	Description	Bill Type
SB48	DO	Statewide Health Information Exchange System	Policy-Substantive
AB29	ADSD	Early Intervention and Developmental Services into ADSD	Policy-Housekeeping
SB88	DCFS	Central Registry	Policy-Housekeeping
AB41	DHCFP	Indigent Accident Fund	Policy-Substantive
AB87	DHCFP	Confirmation of Medicaid as Payer of Last Resort	Policy-Housekeeping
SB14	DHCFP	Pharmacy and Therapeutic Committee	Policy-Substantive
	DHCFP	Medicaid Preferred Drug List (PDL)	Budget
AB26	DPBH	Youth Risk Behavior Surveillance Survey	Policy-Substantive
AB38	DPBH	Involuntary Commitment/Decertification	Policy-Substantive
AB39	DPBH	J-1 Physician Visa Fees	Budget
AB42	DPBH	Nevada Central Cancer Registry/Mammography	Policy-Substantive
SB31	DPBH	Alcohol and Drug Abuse Facility Licenses	Policy-Substantive
SB32	DPBH	Medical Marijuana Program ID Cards	Policy-Housekeeping
SB35	DPBH	Interstate Compact on Mental Health	Policy-Substantive
SB54	DPBH	Lake's Commitment Provisions	Policy-Substantive
	DPBH	Alcohol and Drug Abuse Facility Licenses	Budget
	DPBH	Peer Support Recovery Organizations	Budget
	DPBH	Community Health Worker Pool	Budget
	DPBH	Financial Responsibility for Long-Term Commitment	Budget
AB13	DWSS	Uniform Interstate Family Support Act 2008	Policy-Substantive
AB73	DWSS	Distribution of LIHEAP Funds	Policy-Substantive

GOVERNOR'S RECOMMENDED BUDGET SUMMARY BY BUDGET ACCOUNT

Governor's Recommended Budget Summary by Budget Account

Governor's Recommended Budget			Fiscal Year 2016				Fiscal Year 2017			
			General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
		DEPARTMENT OF HEALTH AND HUMAN SERVICES TOTAL	1,042,900,374	2,892,867,259	780,300,620	4,716,068,253	1,136,131,489	2,971,822,519	742,442,355	4,850,396,363
						BIENNIAL TOTAL	2,179,031,863	5,864,689,778	1,522,742,975	9,566,464,616
400	State Public Defender									
PD	1499	Public Defender	1,732,021	-	1,656,897	3,388,918	1,732,263	-	1,657,929	3,390,192
						Biennial Total	3,464,284	-	3,314,826	6,779,110
400	Director's Office									
DO	3150	Administration	1,381,438	-	307,545	1,688,983	1,385,904	-	379,144	1,765,048
DO	3154	Developmental Disabilities	147,263	447,537	-	594,800	149,358	453,507	-	602,865
DO	3195	Grants Management Unit	203,212	17,424,150	9,486,151	27,113,513	217,627	17,435,994	9,392,578	27,046,199
DO	3200	Problem Gambling	-	-	1,898,922	1,898,922	-	-	1,889,200	1,889,200
DO	3201	Children's Trust Account	-	-	1,164,588	1,164,588	-	-	1,240,564	1,240,564
DO	3204	Consumer Health Assistance	282,151	106,283	795,488	1,183,922	287,611	109,209	804,535	1,201,355
DO	3244	Indigent Supplemental Account	-	-	14,012,641	14,012,641	-	-	14,616,657	14,616,657
DO	3260	UPL Holding	-	-	2,229,840	2,229,840	-	-	2,158,340	2,158,340
DO	3261	Healthy Nevada Fund	-	-	-	-	-	-	-	-
DO	3276	IDEA Part C	-	4,000,090	-	4,000,090	-	4,007,279	-	4,007,279
		Director's Office Total	2,014,064	21,978,060	29,895,175	53,887,299	2,040,500	22,005,989	30,481,018	54,527,507
						Biennial Total	4,054,564	43,984,049	60,376,193	108,414,806
		Director's Office with Public Defender Total	3,746,085	21,978,060	31,552,072	57,276,217	3,772,763	22,005,989	32,138,947	57,917,699
						Biennial Total	7,518,848	43,984,049	63,691,019	115,193,916
402	Aging And Disability Services Division									
ADSD	3140	Tobacco Settlement Program	-	-	6,211,654	6,211,654	-	-	6,211,654	6,211,654
ADSD	3151	Federal Programs and Administration	4,170,467	11,978,840	7,661,094	23,810,401	4,227,104	11,978,841	7,098,455	23,304,400
ADSD	3156	Senior Rx and Disability Rx	-	-	3,325,000	3,325,000	-	-	3,325,000	3,325,000
ADSD	3166	Family Preservation Program	1,636,416	-	1,200,000	2,836,416	1,730,664	-	1,200,000	2,930,664
ADSD	3167	Rural Regional Center	9,008,357	-	7,414,147	16,422,504	10,456,517	-	8,897,487	19,354,004
ADSD	3208	Early Intervention Services	29,531,557	313,088	3,831,062	33,675,707	30,249,542	324,670	3,849,065	34,423,277
ADSD	3266	Home and Community Based Services	21,006,766	384,735	18,111,353	39,502,854	23,380,589	384,735	20,922,828	44,688,152
ADSD	3279	Desert Regional Center	53,538,833	-	53,167,567	106,706,400	60,352,066	-	59,240,510	119,592,576
ADSD	3280	Sierra Regional Center	19,579,501	-	17,872,972	37,452,473	22,427,925	-	21,083,724	43,511,649
		Aging and Disability Services Division Total	138,471,897	12,676,663	118,794,849	269,943,409	152,824,407	12,688,246	131,828,723	297,341,376
						Biennial Total	291,296,304	25,364,909	250,623,572	567,284,785

Governor's Recommended Budget Summary by Budget Account (cont.)

Governor's Recommended Budget			Fiscal Year 2016				Fiscal Year 2017			
			General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
403	Health Care Financing and Policy									
DHCFP	3157	Intergovernmental Transfer Program	-	-	161,455,888	161,455,888	-	-	135,869,369	135,869,369
DHCFP	3158	Administration	27,346,696	138,866,236	3,188,349	169,401,281	28,903,277	146,549,307	3,096,529	178,549,113
DHCFP	3160	Increased Quality of Nursing Care	-	-	30,831,193	30,831,193	-	-	31,118,508	31,118,508
DHCFP	3178	Nevada CheckUp	1,914,503	24,053,247	852,545	26,820,295	334,242	25,635,879	828,153	26,798,274
DHCFP	3243	Nevada Medicaid, Title XIX	537,337,946	2,311,061,671	209,721,791	3,058,121,408	602,734,423	2,373,119,461	184,557,670	3,160,411,554
		<i>Health Care Financing and Policy Total</i>	<i>566,599,145</i>	<i>2,473,981,154</i>	<i>406,049,766</i>	<i>3,446,630,065</i>	<i>631,971,942</i>	<i>2,545,304,647</i>	<i>355,470,229</i>	<i>3,532,746,818</i>
						<i>Biennial Total</i>	<i>1,198,571,087</i>	<i>5,019,285,801</i>	<i>761,519,995</i>	<i>6,979,376,883</i>
406	Division of Public and Behavioral Health									
DPBH	3101	Radiation Control	-	280,000	4,461,062	4,741,062	-	280,000	4,452,866	4,732,866
DPBH	3149	Child Care Services	-	-	1,573,988	1,573,988	-	-	1,598,650	1,598,650
DPBH	3152	Low-Level Radioactive Waste Fund	-	-	217,531	217,531	-	-	217,531	217,531
DPBH	3153	Cancer Control Registry	-	-	1,151,774	1,151,774	-	-	953,757	953,757
DPBH	3190	Health Statistics and Planning	-	-	2,440,673	2,440,673	-	-	2,444,722	2,444,722
DPBH	3194	Consumer Health Protection	-	280,883	2,014,204	2,295,087	-	280,883	1,890,799	2,171,682
DPBH	3213	Immunization Program	489,957	3,228,692	435,315	4,153,964	486,127	3,046,405	339,747	3,872,279
DPBH	3214	WIC Food Supplement	-	52,760,102	16,751,820	69,511,922	-	52,760,102	16,751,820	69,511,922
DPBH	3215	Communicable Diseases	164,469	10,942,238	5,045,607	16,152,314	165,034	10,942,238	5,045,607	16,152,879
DPBH	3216	Health Facilities Hospital Licensing	-	2,176,912	15,598,674	17,775,586	-	1,977,797	15,118,543	17,096,340
DPBH	3217	Health Facilities Admin Penalty	-	-	100,000	100,000	-	-	100,000	100,000
DPBH	3218	Public Health Preparedness Program	-	9,998,963	168,699	10,167,662	-	9,998,963	200,733	10,199,696
DPBH	3219	Biostatistics and Epidemiology	441,368	3,610,668	950,801	5,002,837	460,727	3,610,668	974,522	5,045,917
DPBH	3220	Chronic Disease	-	5,748,757	1,574,985	7,323,742	-	5,748,757	2,117,198	7,865,955
DPBH	3222	Maternal Child Health Services	1,196,527	6,459,173	460,632	8,116,332	1,203,661	6,459,173	460,682	8,123,516
DPBH	3223	Office of Health Administration	4,205,581	-	5,879,507	10,085,088	4,198,397	-	6,142,258	10,340,655
DPBH	3224	Community Health Services	1,193,004	580,991	2,023,549	3,797,544	1,192,157	580,991	2,023,383	3,796,531
DPBH	3235	Emergency Medical Services	701,033	129,999	180,731	1,011,763	706,720	129,999	180,755	1,017,474
DPBH	4547	Marijuana Health Registry	-	-	3,704,887	3,704,887	-	-	4,803,900	4,803,900
		<i>Public Health Total</i>	<i>8,391,939</i>	<i>96,197,378</i>	<i>64,734,439</i>	<i>169,323,756</i>	<i>8,412,823</i>	<i>95,815,976</i>	<i>65,817,473</i>	<i>170,046,272</i>
						<i>Biennial Total</i>	<i>16,804,762</i>	<i>192,013,354</i>	<i>130,551,912</i>	<i>339,370,028</i>
DPBH	3161	So NV Adult Mental Health Services	66,005,097	4,508,617	23,328,024	93,841,738	70,587,887	4,508,616	21,914,304	97,010,807
DPBH	3162	No NV Adult Mental Health Services	25,639,550	1,292,415	7,185,261	34,117,226	26,689,509	1,304,887	6,996,473	34,990,869
DPBH	3164	Behavioral Health Information System	-	-	-	-	-	-	-	-
DPBH	3168	Behavioral Health Administration	2,792,181	-	766,457	3,558,638	2,762,447	-	822,039	3,584,486
DPBH	3170	Behavioral Health Prevention and Treatment	6,517,167	26,438,762	581,397	33,537,326	6,519,747	25,904,896	581,397	33,006,040
DPBH	3255	Alcohol Tax Program	-	-	1,407,602	1,407,602	-	-	1,058,209	1,058,209
DPBH	3645	Facility For The Mental Offender	8,073,602	-	3,171,470	11,245,072	8,009,189	-	3,166,134	11,175,323
DPBH	3648	Rural Clinics	8,643,886	547,718	5,006,335	14,197,939	8,947,360	547,718	4,964,450	14,459,528
		<i>Behavioral Health Total</i>	<i>117,671,483</i>	<i>32,787,512</i>	<i>41,446,546</i>	<i>191,905,541</i>	<i>123,516,139</i>	<i>32,266,117</i>	<i>39,503,006</i>	<i>195,285,262</i>
						<i>Biennial Total</i>	<i>241,187,622</i>	<i>65,053,629</i>	<i>80,949,552</i>	<i>387,190,803</i>
		<i>Public and Behavioral Health Total</i>	<i>126,063,422</i>	<i>128,984,890</i>	<i>106,180,985</i>	<i>361,229,297</i>	<i>131,928,962</i>	<i>128,082,093</i>	<i>105,320,479</i>	<i>365,331,534</i>
						<i>Biennial Total</i>	<i>257,992,384</i>	<i>257,066,983</i>	<i>211,501,464</i>	<i>726,560,831</i>

Governor's Recommended Budget Summary by Budget Account (cont.)

Governor's Recommended Budget			Fiscal Year 2016				Fiscal Year 2017			
			General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
407	Welfare And Support Services									
DWSS	3228	Administration	12,583,570	22,545,482	11,684,598	46,813,650	12,698,831	23,214,684	8,941,921	44,855,436
DWSS	3230	TANF	24,607,702	29,656,904	-	54,264,606	24,607,702	30,321,324	-	54,929,026
DWSS	3232	Assistance To Aged And Blind	9,868,567	-	-	9,868,567	10,308,148	-	-	10,308,148
DWSS	3233	Field Services	34,479,276	37,549,564	40,892,404	112,921,244	36,484,816	39,042,936	43,676,030	119,203,782
DWSS	3238	Child Support Enforcement Program	-	9,219,295	8,767,769	17,987,064	100,000	9,695,104	8,300,443	18,095,547
DWSS	3239	Child Support Federal Reimbursement	-	25,667,593	257,757	25,925,350	-	26,950,527	297,296	27,247,823
DWSS	3267	Child Assistance and Development	2,580,421	35,414,866	-	37,995,287	2,580,421	36,462,622	-	39,043,043
DWSS	4862	Energy Assistance Program	-	12,301,112	11,335,446	23,636,558	-	12,723,092	11,824,123	24,547,215
		<i>Welfare and Support Services Total</i>	<i>84,119,536</i>	<i>172,354,816</i>	<i>72,937,974</i>	<i>329,412,326</i>	<i>86,779,918</i>	<i>178,410,289</i>	<i>73,039,813</i>	<i>338,230,020</i>
						<i>Biennial Total</i>	<i>170,899,454</i>	<i>350,765,105</i>	<i>145,977,787</i>	<i>667,642,346</i>
409	Division Of Child And Family Services									
DCFS	1383	Community Juvenile Justice Programs	2,531,633	1,239,237	45,323	3,816,193	2,442,371	1,239,237	5,341	3,686,949
DCFS	3141	Washoe County Child Welfare	16,614,915	14,238,238	656,152	31,509,305	18,002,923	15,008,102	656,152	33,667,177
DCFS	3142	Clark County Child Welfare	48,288,059	44,680,936	1,959,079	94,928,074	50,920,626	46,204,181	1,959,079	99,083,886
DCFS	3143	Unity/SACWIS	3,287,771	2,441,601	364,846	6,094,218	3,369,795	2,497,753	370,931	6,238,479
DCFS	3145	Children, Youth and Family Administration	5,513,972	12,906,265	1,191,436	19,611,673	5,597,352	12,900,077	1,201,845	19,699,274
DCFS	3147	Youth Alternative Placement	2,184,481	-	2,006,984	4,191,465	2,184,481	-	2,006,984	4,191,465
DCFS	3148	Juvenile Correctional Facility	5,633,396	-	208,203	5,841,599	5,609,354	-	208,203	5,817,557
DCFS	3179	Caliente Youth Center	8,529,639	-	228,779	8,758,418	8,477,045	-	228,779	8,705,824
DCFS	3181	Victims Of Domestic Violence	-	-	3,297,177	3,297,177	-	-	3,205,742	3,205,742
DCFS	3229	Rural Child Welfare	7,111,275	7,385,399	5,719,802	20,216,476	7,781,449	7,481,905	5,831,052	21,094,406
DCFS	3242	Child Welfare Trust	-	-	311,614	311,614	-	-	311,614	311,614
DCFS	3250	Transition From Foster Care	-	-	1,964,363	1,964,363	-	-	1,771,543	1,771,543
DCFS	3251	Review of Death of Children	-	-	411,058	411,058	-	-	426,982	426,982
DCFS	3259	Nevada Youth Training Center	7,665,049	-	297,478	7,962,527	7,638,077	-	327,384	7,965,461
DCFS	3263	Youth Parole Services	2,876,964	-	3,106,789	5,983,753	2,862,944	-	3,100,669	5,963,613
DCFS	3281	Northern NV Child and Adolescent Services	3,383,422	-	5,763,429	9,146,851	3,677,573	-	5,779,827	9,457,400
DCFS	3646	Southern NV Child and Adolescent Services	10,279,713	-	17,252,462	27,532,175	10,289,507	-	17,252,037	27,541,544
		<i>Division of Child and Family Services Total</i>	<i>123,900,289</i>	<i>82,891,676</i>	<i>44,784,974</i>	<i>251,576,939</i>	<i>128,853,497</i>	<i>85,331,255</i>	<i>44,644,164</i>	<i>258,828,916</i>
						<i>Biennial Total</i>	<i>252,753,786</i>	<i>168,222,931</i>	<i>89,429,138</i>	<i>510,405,855</i>

FTE by Budget Account and Division

Governor's Recommended Budget			Fiscal Year 2015			Fiscal Year 2016					Fiscal Year 2017				
			Leg. Approved	Adjustments	Adjusted Leg. Approved	Transfer In	Transfer Out	Cut	Added	Gov. Rec.	Transfer In	Transfer Out	Cut	Added	Gov. Rec.
DEPARTMENT OF HEALTH AND HUMAN SERVICES TOTAL			5,493.47	42.57	5,536.04	101.51	(101.51)	(10.51)	383.05	5,908.58	101.51	(101.51)	(10.51)	465.07	5,990.60
400	State Public Defender														
PD	1499	Public Defender	18.00	-	18.00	-	-	-	-	18.00	-	-	-	-	18.00
400	Director's Office														
DHHS	3150	Administration	17.00	(1.00)	16.00	-	-	-	1.00	17.00	-	-	-	1.00	17.00
DHHS	3154	Developmental Disabilities	3.00	-	3.00	-	-	-	-	3.00	-	-	-	-	3.00
DHHS	3195	Grants Management Unit	9.00	-	9.00	-	-	-	0.51	9.51	-	-	-	0.51	9.51
DHHS	3200	Problem Gambling	-	-	-	-	-	-	-	-	-	-	-	-	-
DHHS	3201	Children's Trust Account	-	-	-	-	-	-	-	-	-	-	-	-	-
DHHS	3204	Consumer Health Assistance	11.51	0.49	12.00	-	-	(1.00)	-	11.00	-	-	(1.00)	-	11.00
DHHS	3244	Indigent Supplemental Account	-	-	-	-	-	-	-	-	-	-	-	-	-
DHHS	3260	UPL Holding	-	-	-	-	-	-	-	-	-	-	-	-	-
DHHS	3261	Healthy Nevada Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
DHHS	3276	IDEA Part C	8.00	-	8.00	-	-	-	1.00	9.00	-	-	-	1.00	9.00
		<i>Director's Office Total</i>	<i>48.51</i>	<i>(0.51)</i>	<i>48.00</i>	<i>-</i>	<i>-</i>	<i>(1.00)</i>	<i>2.51</i>	<i>49.51</i>	<i>-</i>	<i>-</i>	<i>(1.00)</i>	<i>2.51</i>	<i>49.51</i>
		<i>Director's Office with Public Defender Total</i>	<i>66.51</i>	<i>(0.51)</i>	<i>66.00</i>	<i>-</i>	<i>-</i>	<i>(1.00)</i>	<i>2.51</i>	<i>67.51</i>	<i>-</i>	<i>-</i>	<i>(1.00)</i>	<i>2.51</i>	<i>67.51</i>
402	Aging And Disability Services Division														
ADSD	3140	Tobacco Settlement Program	-	-	-	-	-	-	-	-	-	-	-	-	-
ADSD	3151	Federal Programs And Administration	118.51	-	118.51	3.00	-	-	6.00	127.51	3.00	-	-	11.00	132.51
ADSD	3156	Senior Rx And Disability Rx	3.00	-	3.00	-	(1.00)	-	-	2.00	-	(1.00)	-	-	2.00
ADSD	3166	Family Preservation Program	-	-	-	-	-	-	-	-	-	-	-	-	-
ADSD	3167	Rural Regional Center	36.28	-	36.28	-	-	-	3.00	39.28	-	-	-	5.00	41.28
ADSD	3208	Early Intervention Services	208.37	-	208.37	0.51	-	(3.51)	5.02	210.39	0.51	-	(3.51)	5.02	210.39
ADSD	3266	Home And Community Based Services	149.00	-	149.00	27.00	(2.00)	-	11.00	185.00	27.00	(2.00)	-	15.00	189.00
ADSD	3279	Desert Regional Center	303.11	-	303.11	-	-	-	10.00	313.11	-	-	-	17.00	320.11
ADSD	3280	Sierra Regional Center	67.04	(0.02)	67.02	-	-	-	2.51	69.53	-	-	-	2.51	69.53
		<i>Aging and Disability Service Division Total</i>	<i>885.31</i>	<i>(0.02)</i>	<i>885.29</i>	<i>30.51</i>	<i>(3.00)</i>	<i>(3.51)</i>	<i>37.53</i>	<i>946.82</i>	<i>30.51</i>	<i>(3.00)</i>	<i>(3.51)</i>	<i>55.53</i>	<i>964.82</i>
403	Health Care Financing and Policy														
DHCFP	3157	Intergovernmental Transfer Program	-	-	-	-	-	-	-	-	-	-	-	-	-
DHCFP	3158	Administration	277.51	-	277.51	-	(27.00)	-	41.00	291.51	-	(27.00)	-	41.00	291.51
DHCFP	3160	Increased Quality Of Nursing Care	-	-	-	-	-	-	-	-	-	-	-	-	-
DHCFP	3178	Nevada Check-Up Program	-	-	-	-	-	-	-	-	-	-	-	-	-
DHCFP	3243	Nevada Medicaid, Title XIX	-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Health Care Financing and Policy Total</i>	<i>277.51</i>	<i>-</i>	<i>277.51</i>	<i>-</i>	<i>(27.00)</i>	<i>-</i>	<i>41.00</i>	<i>291.51</i>	<i>-</i>	<i>(27.00)</i>	<i>-</i>	<i>41.00</i>	<i>291.51</i>

FTE by Budget Account and Division (cont.)

Governor's Recommended Budget			Fiscal Year 2015			Fiscal Year 2016					Fiscal Year 2017				
			Leg. Approved	Adjustments	Adjusted Leg. Approved	Transfer In	Transfer Out	Cut	Added	Gov. Rec.	Transfer In	Transfer Out	Cut	Added	Gov. Rec.
406	Public and Behavioral Health														
DPBH	3101	Radiation Control	22.00	-	22.00	-	-	-	-	22.00	-	-	-	-	22.00
DPBH	3149	Child Care Services	20.29	(2.49)	17.80	-	-	-	-	17.80	-	-	-	-	17.80
DPBH	3152	Low-Level Radioactive Waste Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
DPBH	3153	Cancer Control Registry	9.00	-	9.00	-	-	(3.00)	-	6.00	-	-	(3.00)	-	6.00
DPBH	3190	Health Statistics And Planning	13.00	-	13.00	-	-	-	-	13.00	-	-	-	-	13.00
DPBH	3194	Consumer Health Protection	20.51	(2.00)	18.51	-	-	-	-	18.51	-	-	-	-	18.51
DPBH	3213	Immunization Program	14.00	-	14.00	-	-	-	1.00	15.00	-	-	-	1.00	15.00
DPBH	3214	WIC Food Supplement	18.00	-	18.00	-	-	-	-	18.00	-	-	-	-	18.00
DPBH	3215	Communicable Diseases	10.00	-	10.00	-	-	-	1.00	11.00	-	-	-	1.00	11.00
DPBH	3216	Health Facilities Hospital Licensing	92.04	(0.02)	92.02	-	-	-	0.50	92.52	-	-	-	0.50	92.52
DPBH	3217	Health Facilities Administrative Penalty	-	-	-	-	-	-	-	-	-	-	-	-	-
DPBH	3218	Public Health Preparedness Program	21.00	-	21.00	-	(2.00)	(1.00)	2.00	20.00	-	(2.00)	(1.00)	2.00	20.00
DPBH	3219	Biostatistics And Epidemiology	24.00	-	24.00	-	-	-	1.00	25.00	-	-	-	1.00	25.00
DPBH	3220	Chronic Disease	21.00	-	21.00	-	-	-	-	21.00	-	-	-	-	21.00
DPBH	3222	Maternal Child Health Services	18.51	-	18.51	-	(0.51)	(2.00)	5.00	21.00	-	(0.51)	(2.00)	5.00	21.00
DPBH	3223	Office Of Health Administration	46.00	-	46.00	41.00	(1.00)	-	3.00	89.00	41.00	(1.00)	-	3.00	89.00
DPBH	3224	Community Health Services	29.00	-	29.00	-	-	-	-	29.00	-	-	-	-	29.00
DPBH	3235	Emergency Medical Services	7.00	-	7.00	-	-	-	-	7.00	-	-	-	-	7.00
DPBH	4547	Marijuana Health Registry	4.00	12.00	16.00	-	-	-	-	16.00	-	-	-	-	16.00
		<i>Public Health Total</i>	<i>389.35</i>	<i>7.49</i>	<i>396.84</i>	<i>41.00</i>	<i>(3.51)</i>	<i>(6.00)</i>	<i>13.50</i>	<i>441.83</i>	<i>41.00</i>	<i>(3.51)</i>	<i>(6.00)</i>	<i>13.50</i>	<i>441.83</i>
DPBH	3161	So NV Adult Mental Health Services	667.06	11.00	678.06	-	(11.00)	-	155.51	822.57	-	(11.00)	-	155.51	822.57
DPBH	3162	No NV Adult Mental Health Svcs	248.77	0.12	248.89	-	-	-	3.00	251.89	-	-	-	4.02	252.91
DPBH	3164	Behavioral Health Information System	19.00	-	19.00	-	(19.00)	-	-	-	-	(19.00)	-	-	-
DPBH	3168	Behavioral Health Administration	37.00	-	37.00	5.00	(19.00)	-	-	23.00	5.00	(19.00)	-	-	23.00
DPBH	3170	Behavioral Health Prevention and Treatment	25.00	-	25.00	4.00	(3.00)	-	-	26.00	4.00	(3.00)	-	-	26.00
DPBH	3255	Alcohol Tax Program	-	-	-	-	-	-	-	-	-	-	-	-	-
DPBH	3645	Facility For The Mental Offender	112.59	-	112.59	-	-	-	-	112.59	-	-	-	-	112.59
DPBH	3648	Rural Clinics	113.03	-	113.03	11.00	(6.00)	-	2.00	120.03	11.00	(6.00)	-	2.00	120.03
		<i>Behavioral Health Total</i>	<i>1,222.45</i>	<i>11.12</i>	<i>1,233.57</i>	<i>20.00</i>	<i>(58.00)</i>	<i>-</i>	<i>160.51</i>	<i>1,356.08</i>	<i>20.00</i>	<i>(58.00)</i>	<i>-</i>	<i>161.53</i>	<i>1,357.10</i>
		<i>Public and Behavioral Health Total</i>	<i>1,611.80</i>	<i>18.61</i>	<i>1,630.41</i>	<i>61.00</i>	<i>(61.51)</i>	<i>(6.00)</i>	<i>174.01</i>	<i>1,797.91</i>	<i>61.00</i>	<i>(61.51)</i>	<i>(6.00)</i>	<i>175.03</i>	<i>1,798.93</i>

FTE by Budget Account and Division (cont.)

Governor's Recommended Budget			Fiscal Year 2015			Fiscal Year 2016					Fiscal Year 2017				
			Leg. Approved	Adjustments	Adjusted Leg. Approved	Transfer In	Transfer Out	Cut	Added	Gov. Rec.	Transfer In	Transfer Out	Cut	Added	Gov. Rec.
407	Welfare And Support Services														
DWSS	3228	Administration	220.00	-	220.00	2.00	-	-	8.00	230.00	2.00	-	-	8.00	230.00
DWSS	3230	TANF	-	-	-	-	-	-	-	-	-	-	-	-	-
DWSS	3232	Assistance To Aged And Blind	-	-	-	-	-	-	-	-	-	-	-	-	-
DWSS	3233	Field Services	1,432.51	-	1,432.51	-	(1.00)	-	79.00	1,510.51	-	(1.00)	-	139.00	1,570.51
DWSS	3238	Child Support Enforcement Program	113.00	-	113.00	-	-	-	4.00	117.00	-	-	-	4.00	117.00
DWSS	3239	Child Support Federal Reimbursement	-	-	-	-	-	-	-	-	-	-	-	-	-
DWSS	3267	Child Assistance And Development	8.00	(3.00)	5.00	-	(1.00)	-	-	4.00	-	(1.00)	-	-	4.00
DWSS	4862	Energy Assistance Program	12.00	-	12.00	-	-	-	9.00	21.00	-	-	-	9.00	21.00
		<i>Welfare and Support Services Total</i>	<i>1,785.51</i>	<i>(3.00)</i>	<i>1,782.51</i>	<i>2.00</i>	<i>(2.00)</i>	<i>-</i>	<i>100.00</i>	<i>1,882.51</i>	<i>2.00</i>	<i>(2.00)</i>	<i>-</i>	<i>160.00</i>	<i>1,942.51</i>
409	Division Of Child And Family Services														
DCFS	1383	Community Juvenile Justice Programs	1.00	-	1.00	-	-	-	-	1.00	-	-	-	1.00	2.00
DCFS	3141	Washoe County Child Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3142	Clark County Child Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3143	Unity/SACWIS	38.00	-	38.00	2.00	-	-	4.00	44.00	2.00	-	-	6.00	46.00
DCFS	3145	Children, Youth & Family Administration	85.51	-	85.51	3.00	(2.00)	-	2.00	88.51	3.00	(2.00)	-	2.00	88.51
DCFS	3147	Youth Alternative Placement	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3148	Juvenile Correctional Facility	2.00	-	2.00	-	-	-	1.00	3.00	-	-	-	1.00	3.00
DCFS	3179	Caliente Youth Center	100.00	-	100.00	-	-	-	-	100.00	-	-	-	-	100.00
DCFS	3181	Victims Of Domestic Violence	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3229	Rural Child Welfare	125.04	-	125.04	-	-	-	15.00	140.04	-	-	-	15.00	140.04
DCFS	3242	Child Welfare Trust	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3250	Transition From Foster Care	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3251	Review Of Death Of Children	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3259	Nevada Youth Training Center	85.00	-	85.00	-	-	-	1.00	86.00	-	-	-	1.00	86.00
DCFS	3263	Youth Parole Services	43.02	0.49	43.51	1.00	-	-	-	44.51	1.00	-	-	-	44.51
DCFS	3278	Wraparound In Nevada	-	-	-	-	-	-	-	-	-	-	-	-	-
DCFS	3281	Northern NV Child & Adolescent Services	93.55	8.00	101.55	2.00	-	-	2.00	105.55	2.00	-	-	2.00	105.55
DCFS	3646	Southern NV Child & Adolescent Services	293.71	19.00	312.71	-	(6.00)	-	3.00	309.71	-	(6.00)	-	3.00	309.71
		<i>Division of Child and Family Services Total</i>	<i>866.83</i>	<i>27.49</i>	<i>894.32</i>	<i>8.00</i>	<i>(8.00)</i>	<i>-</i>	<i>28.00</i>	<i>922.32</i>	<i>8.00</i>	<i>(8.00)</i>	<i>-</i>	<i>31.00</i>	<i>925.32</i>