

HUMAN SERVICES

Human Services consists of the Department of Human Resources (which includes Health Care Financing and Policy, Aging Services, Health, Welfare, Mental Health and Developmental Services, and Child and Family Services), and the Department of Employment, Training, and Rehabilitation.

The Governor has recommended General Fund appropriations for Human Services totaling \$654.1 million for FY 2003-04, a 20.5 percent increase over FY 2002-03, and \$710 million for FY 2004-05, an 8.6 percent increase over FY 2003-04. Budget recommendations from all funding sources total \$1.83 billion in FY 2003-04, a 8.4 percent increase, and \$1.93 billion in FY 2004-05, a 6.0 percent increase after inter-agency transfers are deducted.

DEPARTMENT OF HUMAN RESOURCES

DIRECTOR'S OFFICE

The Director's office is responsible for coordinating all departmental programs, the oversight of the department's budgets and providing technical assistance to the various divisions. Currently, nine budget accounts are directly administered by the office, including: DHR Administration; Title XX-Purchase of Social Services Block Grant; Community Services Block Grant; Family-to-Family Connection Program; Family Resource Centers; State and Community Collaborations (Chapter I-Special Education); Healthy Nevada Fund Administration; Children's Trust Account; and the Blue Cross/Blue Shield Settlement budget.

For the 2003-05 biennium, The Executive Budget recommends that the director's budget be funded primarily with a General Fund appropriation. In FY 2003-04, the recommended General Fund amount of \$913,675 is approximately 15.5 percent greater than the \$791,198 legislatively approved budget for FY 2002-03. In FY 2004-05, the recommended General Fund amount of \$916,546 is a slight 0.3 percent increase over the amount recommended in FY 2003-04. The budget also includes the transfer in of revenue from the newly proposed Grants Management Unit and from the existing Healthy Nevada Fund Administration budget. Revenue from the proposed Grants Management Unit totals \$283,513 in FY 2003-04 and \$299,494 in FY 2004-05. The Healthy Nevada Fund transfer is recommended at \$82,541 in FY 2003-04 and \$87,359 in FY 2004-05. The transfers would fund new and existing positions as detailed below. The budget also includes approximately \$2.9 million in each year of the biennium in MAXIMUS revenue, which is realized through an independent contract with the MAXIMUS firm, which assists the department in identifying and maximizing federal revenue. The majority of those funds, \$2.5 million each year, are included in the Reserve category.

The budget recommends a new Auditor III position to establish an audit function in the Director's Office. Also recommended is the transfer in of an existing Administrative Services Officer I from the Family-to-Family Connection budget who would manage a proposed fiscal unit and the transfer in of an existing Administrative Services Officer III and a .51 FTE Accounting Assistant II from the State and Community Collaborations budget to manage the independent contract function. The total of 3.51 FTE are recommended to be funded with a

transfer in of revenue from the proposed new Grants Management Unit budget. The budget also recommends the transfer in of an existing Auditor II position from the Healthy Nevada Fund Administration budget to be funded by a transfer of revenue from that budget account to provide oversight for grants issued from the Fund for a Healthy Nevada and to perform income verification for Senior Prescription (Rx) program applicants. Overall, the budget recommends the continuation of 10 FTE positions, 1 new FTE position and the transfer in of 3.51 existing FTE positions for a total of 14.51 FTE positions for the 2003-05 biennium.

DEVELOPMENTAL DISABILITIES

This program was created by Congress to promote the independence, productivity, and inclusion of people with developmental disabilities. The program provides conditional demonstration grants to the community, conducts analyses of various services and provider systems, and works to identify and fill gaps in service delivery. General Funds provided to this program are used to operate the Home of Your Own program, which provides assistance to low-income disabled first-time homebuyers. Federal funds are primarily designated for developing assisted housing opportunities. The Executive Budget recommends General Fund appropriations of \$236,391 and federal funds of \$892,748 to fund Developmental Disabilities' Home of Your Own and assisted housing programs for the 2003-05 biennium.

COMMUNITY BASED SERVICES

The Executive Budget recommends that the Community Based Services and Developmental Disabilities budget accounts, which currently reside within the Department of Employment, Training and Rehabilitation, be transferred into the Director's Office of the Department of Human Resources.

The Office of Community Based Services (OCBS) budget account currently employs 7 FTEs and administers six community based programs: Personal Assistance Services (PAS), Traumatic Brain Injury (TBI), Assistive Technology, Telecommunication Devices for the Deaf, Independent Living, and the Deaf Resources Center. Services provided include: program oversight, administration, grant management, program monitoring, fund distribution, state and federal reporting, and program planning. The Governor is not recommending any new programs or major enhancements for this budget. The Executive Budget recommends funding of \$6.1 million in FY 2003-04, representing a 36.8 percent reduction in funding from FY 2002-03. The Executive Budget recommends funding of \$5.3 million in FY 2004-05, representing a further reduction in funding of 14.2 percent from FY 2003-04.

HEALTHY NEVADA FUND ADMINISTRATION

Funding for the Healthy Nevada Fund is provided through a transfer from the Treasurer's Office of tobacco settlement funds received by the state of Nevada. As enumerated in NRS 439.600 et. seq., the Healthy Nevada Fund receives 50 percent of the tobacco settlement funds received by the state. Of this amount, 20 percent is allocated for grants to reduce tobacco use, 20 percent for grants to improve the health of children and persons with disabilities, and 30 percent to support the Senior Prescription Program. These programs are administered by the Director's

Office under the auspice of the Task Force for the Fund for a Healthy Nevada. The remaining 30 percent is allocated to the Division of Aging Services for programs that assist senior citizens with independent living.

The Executive Budget recommends the addition of General Fund support in this account to address the waiting list, expand the number of enrollees in the Senior Prescription Program, and to provide clerical support for the program. As recommended by the Governor, General Fund support in the amount of \$1.8 million for FY 2003-04 and \$3.2 million for FY 2004-05 would be provided to increase the number of participants from the current level of 7,500 (funded entirely with tobacco proceeds) to 12,000 participants by the end of the 2003-05 biennium. In total, The Executive Budget recommends combined General Fund and tobacco settlement support in the amount of \$38.9 million over the 2003-05 biennium. This represents an increase of approximately 6.9 percent over the \$36.5 million for the 2001-03 biennium.

The budget also recommends the transfer of staffing, administrative and program costs related to the grant activities for tobacco reduction and improving the health of children and persons with disabilities to the newly recommended Grants Management Unit budget. In addition, The Executive Budget recommends the transfer of an Auditor II position from this account to the Director's Office, using continued funding from the tobacco settlement proceeds.

TITLE XX-PURCHASE OF SOCIAL SERVICES

This program, established in 1974 under Title XX of the Social Security Act, provides states with funds for a wide variety of social service programs. The budget recommends total expenditure authority of \$13.1 million in each fiscal year of the 2003-05 biennium; approximately the same amount available in FY 2002-03. While expenditure authority remains relatively constant, the revenue mix is different from that of the 2001-03 biennium. The federal allocation of Social Services Block Grant funds to Nevada reflected in the budget increases from \$11.5 million in FY 2001-02 to \$12.4 million in FY 2003-04 and \$12.8 million in FY 2004-05. The funds are sub-granted to state and non-state agencies for social programs.

The budget also recommends a reduction in the transfer in of Temporary Assistance to Needy Families (TANF) Block Grant funding from \$1.9 million approved for FY 2002-03 to \$654,534 in FY 2003-04 and \$243,884 in FY 2004-05. The budget also recommends the transfer in of a .50 FTE existing Administrative Assistant III from the Family-to-Family Connection budget to be funded with MAXIMUS revenue. Lastly, the Governor recommends the elimination of this budget account and the transfer of program costs and grant expenditures to the newly-recommended Grants Management Unit budget.

FAMILY-TO-FAMILY CONNECTION PROGRAM

This program was initially recommended in The Executive Budget for the 1997-99 biennium and was approved by the 1997 Legislature to provide assistance to families with newborns; providing them with positive parenting, optimal child development, healthy family structures and community support. The primary revenue source is General Fund together with \$100,000 each year in Title XX Social Services Block Grant revenue. The Governor recommends the

elimination of this budget account and the transfer of program costs and grant expenditures to the newly recommended Grants Management Unit budget. In the new budget, block grant expenditures increase slightly from \$1.3 million in FY 2002-03 to \$1.4 million in each fiscal year of the 2003-05 biennium. The majority of recommended expenditures are included as block grants to the 13 Infant Support Districts (ISDs) and the New Baby Centers included in the ISDs. Within the Grants Management Unit, the Governor also recommends that this program be consolidated with the Family Resource Center Program.

FAMILY RESOURCE CENTERS

The Family Resource Centers program was established during the 1995-97 biennium through the passage of Senate Bill 405 by the 1995 Legislature. The program's intent is to develop neighborhood centers that provide a wide array of services and referrals for at-risk families that will promote individual and family well-being. The budget is funded entirely with General Fund revenue. For the 2003-05 biennium, the adjusted base budget continues total expenditures at approximately \$1.4 million per year, the same level as FY 2002-03. The majority of recommended expenditures are included as grants to the 38 Family Resource Centers located statewide. The grants are recommended at approximately \$1.3 million in each year, the same amount as actual FY 2001-02 expenditures.

The budget also recommends the elimination of this budget account and the transfer of program costs and grant expenditures to the newly-recommended Grants Management Unit budget. Within the Grants Management Unit, the Governor recommends the elimination of the Local Governing Boards that oversee the allocation of state funding and program implementation within the centers. There are currently two boards, one for Washoe county and the northern/rural region of the state and one for Clark county and the southern/rural region of the state.

GRANTS MANAGEMENT UNIT

This is a new budget account, which is being proposed for the 2003-05 biennium; the creation of a similar budget account was recommended to the 2001 Legislature, but was not approved. The budget indicates staff assigned to various programs proposed to be consolidated into this account are allowed no flexibility and present cost allocation issues when required to work outside their funding source. The new account, which totals nearly \$31 million (approximately \$2.8 million in General Fund and \$28.2 million in federal and other funds) in each year of the 2003-05 biennium, consolidates funding from the following existing programs: Title XX Purchase of Social Services, Family-to-Family Connection, Family Resource Centers, Community Services Block Grant, Children's Trust Account, and Healthy Nevada Grants.

The Governor recommends \$340,249 in MAXIMUS funding over the 2003-05 biennium to pay the Title XX Purchase of Social Services share of the administrative costs to avoid negatively impacting Title XX grant recipients. The Governor also recommends the consolidation of the Family to Family Connection Program into the Family Resource Centers Program and the elimination of the Local Governing Boards connected to Family Resource Centers. A total of 9.02 FTE existing positions are recommended to transfer into the budget. One new position is

recommended, a Social Welfare Program Chief II, to manage the program for a total of 10.02 FTE positions.

DIVISION OF HEALTH CARE FINANCING AND POLICY

The Division of Health Care Financing and Policy is responsible for administering the Medicaid and Nevada Check-Up programs, the Disproportionate Share and Intergovernmental Transfer (IGT) programs, federal maximization efforts and the state's health care cost containment and data collection activities. The division's mission is to purchase and ensure the provision of quality health care services to low-income Nevadans in the most efficient manner; to promote access to health care at an affordable cost; to restrain the growth of health care costs; and to review Medicaid and other state health care programs to determine potential revenue maximization.

Overall total funding for the division is recommended at approximately \$2.17 billion (\$671.7 million in General Fund) for the 2003-05 biennium, which represents an 18.7 percent increase compared to the total funding approved for the 2001-03 biennium. Of this total, the amount recommended to fund Medicaid is approximately \$1.95 billion, or 90 percent of the total. The Executive Budget recommends General Fund support for the division be increased by approximately \$137 million over the 2003-05 biennium when compared to the amount of General Fund support approved for the division by the 2001 Legislature for the 2001-03 biennium. This represents an increase of approximately 25.6 percent. The increase in General Fund support would have been approximately \$176.4 million; however, The Executive Budget recommends the continuation of budget reductions in the Medicaid program that were implemented during the 2001-03 biennium and new cost containment initiatives, which reduce General Fund expenditures by approximately \$39.5 million over the 2003-05 biennium. Additionally, the federal match participation (FMAP) rate is projected to increase for both fiscal years of the 2003-05 biennium, which reduces the General Fund match required to fund the expenditures recommended in the Medicaid and Check-Up programs. The increase recommended in General Fund support is primarily attributable to the following:

1. Caseload increases for the Medicaid and Check-Up budgets in the amount of \$148.5 million over the 2003-05 biennium.
2. The recommendation to establish an optional program in Medicaid that allows employed individuals with disabilities to obtain Medicaid coverage through a buy-in process which will increase General Fund support by approximately \$4.5 million over the 2003-05 biennium.
3. The elimination of the CHAP assets test, which will increase Medicaid caseload and General Fund support by approximately \$3.4 million over the 2003-05 biennium.
4. The expansion of several existing Medicaid waivers as well as the recommendation to add new waiver services which will increase General Fund support by approximately \$3.8 million over the 2003-05 biennium.

5. The transfer of General Fund match from the Youth Community Services budget to the Medicaid budget for medical care costs for children under the custody of the Division of Child and Family Services (DCFS). The transfer increases the amount of General Fund included in the Medicaid budget by approximately \$21.9 million over the 2003-05 biennium.

The Executive Budget recommends two supplemental appropriations for FY 2002-03 in the amounts of \$7.3 million to cover the projected shortfall in the Medicaid budget, primarily as a result of caseload growth and \$510,155 to cover the projected shortfall in the Check-Up budget as a result of enrollment growth. The request for a supplemental appropriation for Medicaid will also cover long-term care expenditures that several rural counties participating in the County Match program will be unable to pay for the remainder of FY 2002-03.

ADMINISTRATION

The Executive Budget recommends 1 new FTE position to serve as the division's Privacy Officer to ensure staff complies with privacy procedures required by the Health Insurance Portability and Accountability Act (HIPAA) and proposes the transfer of 26.5 existing FTE positions from the Medicaid and Check-Up budgets into the division's administrative budget. The proposed transfers will consolidate within the administrative budget all existing positions whose assigned duties support the division's various programs and budgets. According to the proposal, the transfers will assist the division with implementing a new cost allocation plan in a more efficient manner and maximize the utilization of federal and other non-state funding sources.

MEDICAID

Medicaid is the state-administered program for medical assistance established in 1965 with passage of Title XIX of the Social Security Act. The Medicaid program purchases or provides medical services for persons who meet certain eligibility criteria. Medicaid covers three main groups of low-income people: parents and children, the elderly and the disabled. Under federal Medicaid law, there are certain eligible groups and benefits that must be covered by states. However, states are given a great deal of discretion and flexibility to determine the various categories of benefits and the eligible groups their Medicaid program will cover. Nevada has adopted both optional eligibility groups and optional benefit packages to be covered under its Medicaid plan. The eligible groups covered by Nevada Medicaid include the following: Temporary Assistance to Needy Families (TANF) and TANF medical-only cases; Child Health Assurance Program (CHAP), which includes pregnant women and children, including the unborn, in families that are above the TANF income limits but under the poverty limits for CHAP; Medical Assistance for the Blind, Aged and Disabled (MAABD); and individuals receiving adoption assistance or foster care under Title IV-E of the Social Security Act (child welfare).

The Executive Budget recommends General Fund support for the Medicaid program be increased by approximately \$132.7 million over the 2003-05 biennium compared to the General Fund support approved by the 2001 Legislature for the 2001-03 biennium, an increase 25.9 percent.

Caseload – The Executive Budget recommends approximately \$346.6 million (\$143.3 million General Fund) over the 2003-05 biennium for the increased costs associated with the projected growth in caseload. Medicaid caseloads are projected to increase by approximately 30 percent for FY 2003-04 over FY 2001-02, and by 10.4 percent in FY 2004-05 over the projected caseload for FY 2003-04 (see table below). A total of 6 new FTE positions are recommended for the increased workload associated with caseload growth and will support the following activities: provider support and education for rural federally qualified health centers, regional health centers and Indian health services; statistical and informational analysis for multiple program areas; monitoring inpatient program services; coordination of the outreach program for HIV/AIDS recipients; and provide clerical support.

Fiscal Year	FY 2002	FY 2003 (Proj)	FY 2004 (Gov Rec)	FY 2005 (Gov Rec)
Recipients	141,798	165,978	184,637	203,777
Percent Change	***	17.1%	11.2%	10.4%

Rate Increases – The Executive Budget provides approximately \$37.7 million (\$16.8 million General Fund) for mandatory rate increases for pharmacy and hospice services. Pharmacy rates are recommended to increase by 12.5 percent for FY 2003-04 and an additional 12 percent for FY 2004-05. The rates for hospice services are recommended to increase by 3 percent for each fiscal year of the 2003-05 biennium.

Additionally, The Executive Budget recommends discretionary rate increases for a small number of providers included in the strategic planning process undertaken by the department, in accordance with AB 513 approved by the 2001 Legislature. The rate increases recommended are for developmentally disabled home and community-based waiver services, which include community training centers and supported living arrangements. Also, discretionary rate increases are recommended for therapy services, which include physical therapy, occupational therapy and speech therapy. The Executive Budget includes approximately \$7 million (\$3.1 million General Fund) over the 2003-05 biennium to provide rate increases for critical providers and services the division has identified that were not included in the strategic planning process. The critical providers and services include transportation, air ambulance, orthodontia and dental, group care waiver and personal care services under the disabled waiver.

HIPAA/MMIS - The 2001 Legislature approved AB 516, which provided a one-time appropriation in the amount of \$2,090,840, which would be matched with enhanced federal funding for the design, development and implementation of the Medicaid Management Information System (MMIS) and a Pharmacy Point of Sale (POS) system. The cost to fully implement the MMIS and POS systems was projected at approximately \$25.6 million, and it was anticipated the MMIS system would be fully operational by the summer of 2004. In September 2002, the division signed a contract for both the implementation and the operation of the MMIS and POS systems. The contract requires that the MMIS and POS systems be fully compliant with HIPAA mandates and that the MMIS system be implemented no later than October 16, 2003, the deadline for HIPAA implementation. The Pharmacy Point of Sale (POS) system became operational on February 1, 2003.

The Executive Budget includes additional funding in the amount of \$15.8 million (\$7.4 million General Fund) for FY 2003-04 to reduce the Medicaid claims inventory to 10,000 claims from an

estimated 100,000 claims as of June 30, 2003. The reduction in claims inventory is a one-time cost and is necessary to allow for the smooth transition from the current method of claims processing and payment to the MMIS system. The Executive Budget also proposes to eliminate funding for several single source contracts (drug utilization, med-intelligence and quality improvement review) that will no longer be needed because the contractor will assume these responsibilities once the MMIS system is operational. Additionally, the division plans to request that AB 516 be amended to change the reversion date and allow the unspent portion of the one-time appropriation be available for spending during the 2003-05 biennium to complete the implementation process.

County Match - Over the past several biennia, the state has allocated Intergovernmental Transfer (IGT) revenues to fund the Institutional Care Fund, which is a revenue pool established by the Legislature to assist financially strapped counties with their portion of Medicaid long-term care costs. For the 2001-03 biennium, the 2001 Legislature allocated IGT revenues in the amount of \$500,000 for each fiscal year to replenish the Fund. Due to the financial difficulties experienced by several rural counties during the current biennium, the Fund has been depleted.

The Executive Budget recommends a new proposal that would hold counties harmless for long-term care costs which exceed the revenue that a county is able to generate from the equivalent of an 8-cent property tax levy for the County Match program. Under the proposal, the state would then cover the long-term care costs that exceed this revenue threshold. The Executive Budget recommends approximately \$2 million over the 2003-05 biennium to ensure there is sufficient funding in the Medicaid budget to cover the additional long-term care costs that the state would be responsible for under this proposal.

New Initiatives – The Executive Budget recommends approximately \$10.3 million (\$4.5 million General Fund) over the 2003-05 biennium for a new program that would allow employed disabled individuals that meet certain income and resource requirements to obtain Medicaid coverage through a buy-in mechanism. This is an optional program that states are allowed to implement and is designed to improve competitive employment opportunities for people with disabilities. The buy-in program would be implemented in October 2003, and enrollment would be phased in over the 2003-05 biennium. The cost estimates for the buy-in program assume 638 disabled individuals would enroll in the program, and that the caseload would increase by 2.25 percent on an annual basis. Since enrollment in the program is phased in, the total biennial costs for the buy-in program would not be realized until the 2005-07 biennium. The Executive Budget recommends 4 new positions to administer the program and provide case management services.

The Executive Budget provides approximately \$11.5 million (\$3.9 million General Fund) over the 2003-05 biennium for the additional caseload anticipated for removing the assets test for the Child Health Assurance Program (CHAP), an existing eligibility requirement for Medicaid. The elimination of the CHAP assets test was an initiative approved by the 2001 Legislature; however, it was deferred during the interim as a budget savings measure. The CHAP assets test has been considered an enrollment barrier and potentially a reason families fail to complete the Medicaid application process. It is anticipated that eliminating the CHAP assets test will reduce enrollment in the Check-Up program because individuals would now become eligible for

Medicaid. The Check-Up budget is reduced by approximately \$500,000 in General Fund over the 2003-05 biennium to account for this anticipated transition.

Expansion of Medicaid Waivers - The Executive Budget recommends the expansion of several existing Medicaid waivers, as well as introduces new waiver services for the 2003-05 biennium. The following briefly recaps the expansions that are recommended.

- The Executive Budget provides additional funding to transition PCA (personal care attendant) services from a waiver service to a state plan service. Currently, the Community Home-Base Initiative (CHIP) program administered by the Division for Aging Services provides the same services that are available under the Medicaid state plan for the PCA program. According to regulation, services that are to be provided in a Medicaid waiver must not duplicate services that are provided under the state plan. Also, the assessment methods used to determine the number of PCA hours needed under the CHIP program and the methods used for PCA services under the state plan are different. This could result in a client receiving differing levels of care, depending on which program the client is in, which is a violation of Medicaid regulation. To rectify this bifurcation, The Executive Budget proposes to remove PCA services provided as part of the CHIP waiver and offer these services as part of the Medicaid state plan. There are additional costs because the Medicaid reimbursement rates for PCA services are higher and allow for more hours of service to eligible clients on a weekly basis. The Division for Aging Services will continue to provide case management services for the CHIP program.
- The Executive Budget recommends approximately \$3.5 million (\$1.35 million General Fund) over the 2003-05 biennium for additional slots for the CHIP and Group Care waiver programs. The additional slots would help reduce the existing waiting list for services.
- The Executive Budget recommends approximately \$97,000 (\$43,000 General Fund) to add another level of care for adult day health care providers beginning in FY 2003-05. The additional level of care would provide for medical and restorative care that is currently not available to clients who are in need of greater supervision within an adult day health care setting. The additional level of care would potentially lower total nursing facility costs.
- The Executive Budget recommends approximately \$4.3 million (\$1.9 million General Fund) over the 2003-05 biennium to add a total of 160 new slots for the Physically Disabled Waiver program and 5 new positions to provide case management services. The additional slots recommended would eliminate the existing waiting list for services. The funding recommended would support the additional costs to comply with SB 174 approved by the 2001 Legislature, which requires state agencies that administer personal assistance programs such as Medicaid make available and provide minimum essential personal assistance to individuals with severe disabilities. Minimum essential personal assistance means assistance with a severe functional disability for six hours or less per day and includes eating, bathing, toileting, dressing, moving about and taking care of

oneself. The SB 174 legislation requires state agencies include these requests in the biennial budget process. The Legislature determines if there is adequate funding to support the enhanced service levels.

- The Executive Budget recommends slightly over \$1 million (\$450,000 General Fund) over the 2003-05 biennium to expand the Adult Group Care waiver and provide for two additional levels of care. Currently, the Adult Group Care waiver provides supervision or stand-by assistance for the activities of daily living, i.e., bathing, eating, grooming and toileting. The second level of care would provide clients who require moderate assistance to accomplish activities of daily living (the assistance of one person). The third level of care would provide for recipients who require maximum or total assistance to accomplish activities of daily living (the assistance of one or two persons). These services would be available to clients residing in a group care or assisted living arrangement. It is anticipated the expansion would result in fewer persons being placed in long-term care facilities by reimbursing Group Care Facilities to provide higher levels of service.

Budget Reductions/Cost Containment Initiatives – The Executive Budget recommends the continuation of most of the budget reduction measures that were implemented during FY 2002-03 as well as new cost containment initiatives that would reduce Medicaid expenditures by approximately \$39.5 million in General Fund over the 2003-05 biennium. The budget reduction measures that were implemented during FY 2003 and are recommended to continue during the 2003-05 biennium include the elimination of the unemployment insurance income exemption; the implementation of a prior and payment authorization process for certain prescription drugs; the implementation of a maximum unit dosage for certain prescription drugs; the reduction to the pharmacy reimbursement rate; and a reduction to the reimbursement rate paid to HMOs participating in the managed care program.

The new cost containment initiatives that are recommended for implementation over the 2003-05 biennium are as follows:

- Reduce the number of hours per week that personal care assistance (PCA) services can be provided under the Medicaid state plan.
- Eliminate life skills training from the Rehabilitation and Case Management Services (RECAMS) program.
- Establish reimbursement levels for physicians at 90 percent of the Medicare reimbursement rate except for OB and perinatal services.
- Establish a Medicaid preferred drug list.
- Establish maximum allowable costs for the reimbursement of generic drugs and drugs with multiple suppliers.
- Reduce total payments made for Graduate Medical Education (GME).

NEVADA CHECK-UP

The Balanced Budget Act of 1997 created the State Children's Health Insurance Program (SCHIP) under Title XXI of the Social Security Act to enable states to initiate and expand health care coverage targeted for low-income uninsured children. The Check-Up program was approved as a stand-alone program that covers children ages birth through 18 years from families with income up to 200 percent of poverty. The Check-Up program's benefit package mirrors the medical benefits and services available to Medicaid clients. Eligible families pay quarterly premiums ranging from \$10 to \$50 based on the family's income level as a percent of poverty. Services are provided under a managed care arrangement with participating HMOs in Clark and Washoe counties and on a fee-for-service basis in areas of the state where an HMO network does not exist. Enrollment in the program began in October 1998.

The Executive Budget recommends General Fund support for the Check-Up program be increased by approximately \$1 million over the 2003-05 biennium compared to the General Fund support that was legislatively approved for the 2001-03 biennium. The increase in General Fund support would have been greater; however, The Executive Budget recommends the continuation of two budget savings measures that were implemented during FY 2002-03 which are estimated to save approximately \$2 million over the 2003-05 biennium. These two measures include the elimination of the employment insurance benefit exemption and the reduction in the capitated payment to HMO providers. Additionally, the recommendation to eliminate the CHAP assets test as a requirement for determining Medicaid eligibility for pregnant women and children will reduce caseload, as well as General Fund expenditures in the Check-Up budget by approximately \$500,000 over the 2003-05 biennium.

The Executive Budget recommends additional funding to allow the average monthly enrollment in the Check-Up program to increase to 28,980 children for FY 2003-04 and 32,655 children for FY 2004-05. As of January 2003, there were over 25,500 children enrolled in the Check-Up program. The table below displays the actual caseload for FY 2001-02 and the projected caseload growth in the Check-Up program for the 2003-05 biennium.

FY 2002	FY 2003 (est)	% Diff	FY 2004 (Gov Rec)	% Diff	FY 2005 (Gov Rec)	% Diff
22,414	25,718	14.7%	29,980	16.6%	32,655	8.9%

INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) program collects monies primarily from public hospitals and counties pursuant to NRS 422.380 through NRS 422.390. The monies collected are utilized to help fund medical expenditures in the Medicaid program. Additionally, the IGT program, in conjunction with funding approved in the Medicaid program for disproportionate share (DSH), helps to fund indigent medical costs incurred by entities participating in this program.

The Executive Budget proposes to continue the IGT program for the 2003-05 biennium as designed and approved by the 2001 Legislature. For the 2003-05 biennium, The Executive Budget estimates the IGT program will generate a benefit to the state in the amount of

approximately \$17.8 million for FY 2003-04 and \$18.7 million for FY 2004-05. The benefit to the state that is generated is used to help offset costs in the Medicaid program. The public hospitals and counties participating in the program will receive approximately \$20 million in additional funds for each fiscal year of the 2003-05 biennium in the form of DSH payments from the Medicaid program.

Over the past several biennia, the unobligated reserve in the IGT budget has been used extensively as a supplemental revenue source to offset the amount of state General Funds needed to cover expenditures in the Medicaid program. During the 2001-03 biennium, the Interim Finance Committee approved using approximately \$21.2 million from the IGT reserve to offset the projected shortfall in the Medicaid budget for FY 2001-02. The division anticipates the need to use approximately \$12.9 million from the IGT reserve to offset a portion of the projected \$20 million shortfall in the Medicaid budget for FY 2002-03. The accumulated effect of these actions will reduce the IGT reserve to approximately \$4 million at the end of FY 2002-03. For the 2003-05 biennium, the IGT program will not have excess reserves to use as a revenue source to offset Medicaid expenditures.

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES

The Division of Mental Health and Developmental Services (MHDS) is responsible for the development, administration, coordination and evaluation of state treatment and training programs for mentally ill and mentally retarded citizens. The division consists of Administration and the following programs and facilities: Northern Nevada Adult Mental Health Services; Southern Nevada Adult Mental Health Services; the Lake's Crossing Facility for the Mental Offender; Rural Clinics; Desert Regional Center; Sierra Regional Center; Rural Regional Center; and the Family Preservation Program.

The Governor recommends a total budget for MHDS in the 2003-05 biennium of \$371.6 million, a 33.8 percent increase over the 2001-03 legislatively approved total of \$277.8 million. Total General Fund appropriations recommended in FY 2003-04 are \$115.7 million, an increase of \$21 million (22.2 percent) compared to FY 2002-03. An additional General Fund increase of \$15.8 million, or 13.7 percent, to \$131.6 million is recommended in FY 2004-05.

DIVISION ADMINISTRATION

MHDS Administration is responsible for overseeing the state's mental health and developmental services policies and regulations; coordinating program development and operations statewide; establishing service and funding priorities; and maintaining fiscal responsibility. The Executive Budget recommends continued funding of \$100,000 each fiscal year of the 2003-05 biennium for the Suicide Prevention Hotline. A new Privacy Officer position is recommended to oversee all activities related to the organization's policies covering the privacy and access to client information in compliance with the Health Insurance Portability and Accountability Act (HIPAA). The Governor recommends transferring a 0.75 FTE Licensed Psychologist position to the Lake's Crossing Facility for the Mental Offender to help coordinate services with the Department of Corrections for the sex offender panel. The Governor also recommends

eliminating funding for the UNR Psychiatric Resident program at Northern Nevada Adult Mental Health Services.

The Executive Budget recommends \$2.55 million (\$2.17 million General Fund) to begin implementation of a new client billing and information system to replace the existing Advanced Institutional Management Software (AIMS) system. The Governor's budget provides for significant increases in medication costs, from \$11.1 million in FY 2001-02 to \$17 million in FY 2003-04 (a 52.9 percent increase) and to \$20.7 million in FY 2004-05 (an additional 22.2 percent increase). The Governor also recommends increases in rates paid to community training centers (CTC's) and supported living arrangement (SLA's) service providers of 7 percent in the first year and 8 percent in the second year of the 2003-05 biennium.

NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES

Northern Nevada Adult Mental Health Services (NNAMHS) provides psychiatric and psychological services to the seriously and chronic mentally ill population in northern Nevada. NNAMHS is staffed for 40 inpatient beds plus 10 emergency beds in the psychiatric emergency services (PES) unit, with an average census of 36 and 6 clients, respectively, in FY 2001-02. The Governor recommends a total budget increase of 23.8 percent in FY 2003-04 over FY 2002-03, and an additional increase of 8 percent in FY 2004-05. General Fund appropriations of \$19.9 million are recommended in FY 2003-04, an increase of 28.5 percent over FY 2002-03, with an additional 8.5 percent increase to \$21.6 million in FY 2004-05.

The Executive Budget recommends a total of 8.77 new FTE positions: 7.02 FTEs to address medication clinic caseload increases; and 1.75 FTE mental health counselors for outpatient caseload increases. The Governor recommends eliminating 4.98 FTE positions due to long-term vacancies, utilizing some of the savings to support increased psychiatric contract services.

The Governor recommends continuation of budget reductions that were implemented in FY 2002-03, including elimination of the 8-bed Residential Treatment Program, with savings utilized to support a total of 15 community placements. The budget reductions also eliminate a campus security contract and free bus passes for clients.

LAKE'S CROSSING FACILITY FOR THE MENTAL OFFENDER

The Lake's Crossing Facility for the Mental Offender is located in Washoe County and is Nevada's only program for mentally disordered offenders. The agency provides services to individuals who have been evaluated as not guilty by reason of insanity, incompetent to stand trial, or who require mental health services in a secure setting. The agency operates with a maximum capacity of 48 beds and provides its services statewide. The Governor recommends continuation of FY 2002-03 budget reductions by eliminating funding for 5.0 FTE positions that supported psychiatric services to the Clark County Detention Center and the Las Vegas City Jail. The Executive Budget recommends increasing the 0.75 FTE Licensed Psychologist transferred from the MHDS Administration account to a full-time position, and \$28,000 per year for contract services supporting a Psychiatric Resident Program with UNR to provide assistance to the

full-time psychiatrist in evaluating and treating clients. The contract interns will also provide backup coverage during the psychiatrist's absences under the supervision of doctors from NNAMHS.

RURAL CLINICS

The Rural Clinics program provides mental health services to all age groups in Nevada's 15 rural counties. A supplemental appropriation of \$614,729 is recommended in FY 2002-03 to fund anticipated revenue shortfalls, increased expenditures for contract psychiatric services, and expenditures for clinical hours. The Interim Finance Committee approved an allocation of \$413,000 from the Contingency Fund in FY 2001-02 to cover similar revenue shortfalls and increased expenditures. The Governor recommends 18.29 new FTE positions to support caseload growth in outpatient services, psychosocial rehabilitation, service coordination and community residential supports, along with an additional 1.27 FTE positions to address client waiting lists for these services.

SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

Southern Nevada Adult Mental Health Services (SNAMHS) operates out of four sites and provides psychiatric and psychological services to the seriously and chronic mentally ill in Clark County. The main campus is located on West Charleston Boulevard. The 2001 Legislature approved funding to staff a total of 88 beds at SNAMHS; 78 inpatient and a 10-bed psychiatric emergency services (PES). In May 2002, in response to increasing demand for emergency services, SNAMHS increased the PES to 20 beds and reduced inpatient services to 68 beds utilizing existing staff. The Executive Budget recommends an increase in General Fund appropriations totaling \$3.2 million over the 2003-05 biennium supporting 36.7 new FTE positions to bring inpatient staffing levels up to 77 beds, and increasing the PES to 26 beds, for a total of 103 beds. The Governor is recommending two Capital Improvement Projects for this budget. CIP-C01 requests \$32.3 million to construct a new 150-bed inpatient facility (expandable to 190-beds) consisting of three 40-bed units and a 30-bed PES. CIP-P04 requests \$160,154 to conduct a feasibility study to remodel the existing inpatient hospital into a 50-bed forensic facility similar to Lake's Crossing after a new hospital is built.

The Executive Budget recommends 22.1 new FTE positions supporting caseload increases in the medication clinics, supported housing services, the 24-hour emergency Psychiatric Ambulatory Services (PAS) unit, and service coordination. The Governor recommends 7.53 new FTE positions to support increasing the Program for Assertive Community Treatment (PACT) to provide services for an additional 72 clients, and 5.6 new FTE positions to support a mobile crisis team that would provide rapid triage of mentally ill patients in Las Vegas area hospital emergency rooms. The Governor's budget eliminates the 10-bed Bruce Adams Residential Treatment program, but utilizes the funding to support 16 additional supported living arrangements (SLAs).

DEVELOPMENTAL SERVICES

The Governor recommends additional resources for the three regional developmental services budgets: Sierra Regional Center (SRC) in the north, Desert Regional Center (DRC) in the south, and the Rural Regional Center. The total budget for the three regions increases \$12.7 million (20 percent) in FY 2003-04 over FY 2002-03, and an additional \$15.4 million (20.3 percent) in FY 2004-05.

The Executive Budget recommends funding to support 3,236 clients in the adjusted base budget, and an additional 296 clients in FY 2003-04 and 298 clients in FY 2004-05 resulting from projected caseload growth in service coordination, family support (respite), residential supports, and jobs and day training. A total of 24.27 new FTE positions are recommended to serve the increase in caseload: 15.50 FTE at DRC, 4.26 FTE at SRC, and 4.51 FTE at Rural Regional Center. The Governor also recommends funding for an additional 258 clients on waiting lists for service coordination, family (respite) and residential supports, and jobs and day training. A total of 8.27 new FTE positions are requested to serve waiting list clients: 4.0 FTE at DRC, 3.27 FTE at SRC, and 1 FTE at the Rural Regional Center. The Governor's recommended budget would increase the total number of clients served 26.3 percent from 3,236 in FY 2002-03 to 4,088 in FY 2004-05.

The Governor recommends total funding of \$1.8 million (\$1 million General Fund) over the 2003-05 biennium to return 14 individuals residing in out-of-state institutions back to Nevada. The division would place these clients into community residential support services and jobs and day training in an effort to satisfy the requirements of the Americans with Disabilities Act and the Olmstead Decision, and to save funding in the Medicaid budget.

The Executive Budget recommends continuation of budget reductions implemented in FY 2002-03 by eliminating 12 ICF/MR beds at SRC, and 12 ICF/MR beds at DRC. A total of 30.77 FTE positions are eliminated as a result of the ICF/MR bed reduction: 16.49 FTE positions at DRC and 14.28 FTE positions at SRC. However, the Governor recommends reinstating the 20 community residential supports eliminated in FY 2002-03, along with placing the 24 clients displaced from ICF/MR beds into community residential supports.

FAMILY PRESERVATION PROGRAM

The Family Preservation program provides assistance to families caring for individuals with developmental disabilities in their homes. The 2001 Legislature approved the Governor's recommendation to provide 166 families \$310 per month in the 2001-03 biennium. The actual number of families receiving payments increased to 234 in FY 2001-02, decreasing the average payment to \$219 per month. The Executive Budget recommends increasing the payments back to \$310 per month for 234 families with additional General Fund appropriations of \$254,827 per year. The Governor also recommends General Fund appropriations of \$74,098 in FY 2003-04 and \$233,775 in FY 2004-05 to expand the program to an additional 34 families in FY 2003-04 and 56 families in FY 2004-05. Total General Fund appropriations increase from \$617,626 in FY 2002-03 to \$944,719, or 53 percent and increase to \$1.1 million, or 16.9 percent, in FY 2004-05.

HEALTH DIVISION

The State Health Division administers six bureaus to protect the health of Nevadans and visitors of the state. The division operates under the guidance of the seven-member, Governor-appointed State Board of Health, to enforce health laws and regulations, promote public health education, investigate the causes of disease, and provide direct public health services in Nevada's rural counties.

The Executive Budget recommends total funding for the division in the amount of \$289.5 million for the 2003-05 biennium, an increase of 47 percent when compared to the 2001-03 biennium. The majority of this increase is related to increases in programs supported with federal funds including the following: Safe Water Drinking Act; programs of the Bureau of Alcohol and Drug Abuse; Bioterrorism Preparedness programs; Immunizations; HIV/AIDS; and the Women, Infants and Children (WIC) Food Supplement programs.

Included in the Governor-recommended amounts is General Fund support for the division which totals \$43.5 million for the 2003-05 biennium, an increase of 31 percent compared to the 2001-03 biennium. The recommended increase primarily supports the following: approximately \$900,000 each fiscal year to support caseload growth in the Immunization program; approximately \$2.1 million for FY 2003-04 and \$2.5 million for FY 2004 -05 in "new" General Fund support for the Special Children's Clinics to address caseloads and waiting lists; and approximately \$2 million each fiscal year of the 2003-05 biennium in "transferred" General Fund support for programs recommended for transfer from the Division of Child and Family Services to the Special Children's Clinics.

Full-time equivalent (FTE) positions recommended in The Executive Budget for the division total 460.4 for each fiscal year of the 2003-05 biennium, an increase of 40.13 positions compared to the FY 2002-03 legislatively approved total of 420.27. This increase is primarily due to the transfer of program staff of the early intervention efforts of the Division of Child and Family Services to the Health Division which does not provide new staff. The Executive Budget recommends the addition of a Privacy Officer to address issues under the Health Insurance Portability and Accountability Act (HIPAA).

HEALTH AID TO COUNTIES

The Governor's recommended budget eliminates this account in the Health Division; however, distributions of that portion of the funding that was from Pollution Control are still provided in the Department of Motor Vehicles recommendations, with the distributions being made directly from the Pollution Control Account to the counties.

SAFE WATER DRINKING ACT

While this account is not a new budget account for the Health Division, it has not been previously included in The Executive Budget. The Safe Water Drinking Act accounts for federal funding received in support of a revolving loan program for public water systems for projects

addressing public health and infrastructure needs. The Executive Budget recommends this account, along with the Environmental Lab Program of the Health Facilities Hospital Licensing Account, be transferred to the Division of Environmental Protection.

HEALTH FACILITIES HOSPITAL LICENSING

The State Board of Health approved a new fee structure for these licensing activities in the fall of 2001. The recommended budget continues that fee structure and recommends the elimination of 17 vacant FTE positions in this account.

SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM

The mission of the Sexually Transmitted Disease Control Program (STD) program is to prevent and reduce the prevalence of all sexually transmitted diseases in Nevada. The program focuses on five principal elements, which include HIV prevention, HIV/AIDS surveillance and sero-prevalence monitoring, HIV/AIDS comprehensive care services, the tracking of other reportable sexually transmitted diseases, and the planning and community organization for HIV/AIDS prevention and care services.

The 1997 Legislature approved General Fund support to purchase protease inhibitor drugs for HIV/AIDS clients enrolled in the AIDS Drug Assistance Program (ADAP). The Governor's recommended budget for the 2003-05 biennium provides for continued state support for purchase of these protease inhibitors, which supplements the federal funding for pharmaceuticals and services provided through ADAP.

IMMUNIZATION PROGRAM

The purpose of the Immunization program is to prevent the occurrence of vaccine-preventable diseases in Nevada by promoting immunizations and providing vaccines to prevent the occurrence and transmission of diseases. State-supplied vaccines are provided free of charge to all physicians, hospitals, or clinics that agree to meet the requirements of the program.

For the 2003-05 biennium, the Governor's budget recommends continuing state support for the purchase of vaccines including the addition of \$862,186 in FY 2003-04 and \$921,901 in FY 2004-05 to address increased caseloads based on population projections. The introduction of new vaccines is not contemplated in The Executive Budget.

SPECIAL CHILDREN'S CLINICS

The Special Children's Clinics in Las Vegas and Reno serve as regional centers providing comprehensive family-centered, community-based, multi-disciplinary early intervention treatment and follow-up services. The clinics provide services to families with children (birth to age three) who have been diagnosed as developmentally delayed in the areas of cognition, communication, physical development, social/emotional development, and adaptive skills. In addition, the clinics provide services to children who are at risk for becoming developmentally delayed, or who may be suspected as developmentally delayed. The Executive Budget

recommends increased General Fund support in the amount of \$1.9 million for FY 2003-04 and \$2.2 million for FY 2004-05 to address caseload and waiting list issues at the Special Children's Clinics.

In addition, The Executive Budget recommends the transfer of a number of programs from the Division of Child and Family Services to the Special Children's Clinics. These programs include the First Step Program, the Home Activities Program for Parents and Youth (HAPPY), and the Infant Enhancement program. Included in this transfer are the 45 positions that support the programs and approximately \$2 million in General Fund support each fiscal year of the 2003-05 biennium.

WOMEN, INFANTS, AND CHILDREN PROGRAM

The purpose of the Women, Infants, and Children (WIC) program is to improve the nutritional health status of low-income women, infants, and young children to age five during their critical periods of growth and development. The program is 100 percent federally funded and provides supplemental food packages, nutrition education, and referral services to a variety of community resources. The Governor recommends a status quo budget for the WIC program in the 2003-05 biennium. During FY 2001-02, an average of 38,463 clients were served on a monthly basis. For the 2003-05 biennium, the division projects the monthly average number of clients served will increase to 42,000; however, the creation of waiting lists as a result of the increased client activity is not anticipated.

BUREAU OF ALCOHOL AND DRUG ABUSE

Both the 1999 Legislature and the 2001 Legislature authorized \$500,000 of the revenue generated in each fiscal year of each biennium for the Department of Human Resources through its contract with MAXIMUS to be used to fund substance abuse treatment programs for adolescents. The Executive Budget does not recommend continuation of this program.

HEALTH ALERT NETWORK

The Executive Budget anticipates the continuation of the Public Health Preparedness and Response to Bioterrorism grant that was first awarded to the state in the spring of 2002. This grant is intended to develop comprehensive bioterrorism preparedness plans, upgrade infectious disease surveillance, enhance hospital readiness to deal with large numbers of casualties, expand laboratory and communications capacities, and enhance disease reporting systems. The grant is continued in The Executive Budget for each fiscal year of the 2003-05 biennium at approximately \$10 million each year.

WELFARE DIVISION

The Welfare Division is responsible for administering the delivery of cash grants and food stamps, enforcing child support, administering employment and training programs for welfare recipients, distributing childcare funding, and determining eligibility for Nevada's Medicaid program.

Overall total funding for the division is recommended by the Governor at approximately \$525.3 million (\$187.3 million General Fund) for the 2003-05 biennium, an increase of approximately 18.8 percent when compared to the total funding approved by the 2001 Legislature for the 2001-03 biennium. The Executive Budget recommends General Fund support for the division be increased by approximately \$73.6 million over the 2003-05 biennium when compared to the amount of General Fund support provided for the 2001-03 biennium; representing an increase of approximately 64.7 percent. The recommended increase in General Fund support is primarily attributable to the following:

1. The recommendation to increase staffing in the Welfare Administration and Field Services budget by 278 new FTE positions over the 2003-05 biennium. The new positions recommended are in addition to the 84.5 FTE positions that were approved during the 2001-03 interim by the Interim Finance Committee (IFC) for caseload increases. The 278 new FTE positions recommended, plus the continuation of the 84.5 positions approved during the interim, will increase General Fund expenditures in the Welfare Division by \$14.6 million over the 2003-05 biennium.
2. The TANF “rainy day” reserve will be depleted during the 2001-03 interim, primarily because it has been used to cover the additional costs associated with the TANF caseload increases. As a result, there is an insufficient amount of federal TANF funds from the annual block grant award to pay for the projected increases in TANF caseload for the 2003-05 biennium, the increased costs to meet work participation rates, and to cover the TANF portion of the division’s cost allocation, which funds the various maintenance and enhancement units recommended by the Governor in the Welfare Administration and Field Services budgets. Since the TANF “rainy day” reserve has been depleted, the state General Fund is now responsible for 100 percent of these additional costs over the amount of the federal TANF block grant, which is annually allocated by the federal government. The projected increases in TANF caseload and the additional costs to meet work participation rates will increase General Fund expenditures by over \$43 million for the 2003-05 biennium.
3. The recommended changes to the cost allocation plan, which funds the Field Services budget, reduce the reliance on federal funds to support the Field Services budget and increase General Fund support by approximately \$6 million over the 2003-05 biennium.
4. The additional costs to operate the electronic benefits transfer (EBT) system, which is fully operational, as well as the projected increases in Food Stamp caseload, which will have a corresponding increase in the utilization of the system.

WELFARE ADMINISTRATION

The Welfare Administration budget supports the administrative staff that provides oversight to the various programs administered by the division and includes support resources utilized by and provided to the division’s field staff for the operation of the various programs under the division’s jurisdiction.

The Executive Budget recommends a total of 23 new positions, the elimination of 2 existing positions and the transfer of the Medicaid Estate Recovery Unit which consists of 3 positions to the Division of Health Care Financing and Policy.

The Executive Budget recommends additional funding in the amount of \$3.6 million over the 2003-05 biennium for the projected increase in utilization of the computer facility by the NOMADS system. The increase recommended is based on projected caseload growth. An additional \$1.8 million is recommended over the 2003-05 biennium for the increased assessments charged by DoIT for programmer support. The Executive Budget recommends reducing contractor support for the NOMADS project by approximately \$700,000 in each fiscal year of the 2003-05 biennium.

During the 2001-03 interim, the Welfare Division successfully implemented the Electronic Benefit Transfer (EBT) system for issuing food stamps, as mandated by the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA). A private company serves as the service delivery contractor and operates the EBT system on a statewide basis. The service delivery contractor is reimbursed on a per transaction basis that is more expensive than the former methods used for issuing paper coupons. The division projects they will be unable to cover transaction costs for FY 2002-03 and have requested a supplemental appropriation in the amount of \$132,437. The shortfall is primarily the result of caseload increases in the food stamp program experienced during the 2001-03 biennium and the more expensive cost for operating the EBT system. The Executive Budget recommends approximately \$5.1 million over the 2003-05 biennium to cover increased costs for issuing food stamps via the EBT system, as well as additional costs associated with the projected growth in the food stamp caseload.

FIELD SERVICES

The Field Services budget provides for the salaries, operating expenses and support costs for the staff that determine eligibility for the TANF, Food Stamp and Medicaid programs, as well as the staff that support the employment and training and education programs administered by the division.

The Executive Budget recommends a total of 255 new positions and their support costs for the 2003-05 biennium, in addition to the continuation of the 84.5 new positions that were approved by the IFC at the April 2002 meeting. Of the new positions: 240 FTE positions are recommended to address caseload increases that occurred during the 2001-03 biennium and the projected increase in caseload for the 2003-05 biennium: 140 Family Service Specialists (eligibility workers); 14 Eligibility Certification Supervisors; 35 Administrative Assistants; 39 Employment and Training Specialists; 3 Employment and Training Supervisors; and 9 Social Workers.

The new positions recommended will be phased-in over the 2003-05 biennium; therefore, the total salary costs for these positions are not reflected in The Executive Budget and will not be realized until FY 2005-06. The new positions recommended will be located primarily in Clark County. The number of new positions is so large that leased space for two new offices is

recommended to house the additional staff. The cost for opening two new offices is approximately \$1 million in FY 2004-05.

The Executive Budget recommends the elimination of the CHAP assets test, an existing requirement for determining Medicaid eligibility for pregnant women and children. The elimination of the assets test was an initiative approved by the 2001 Legislature; however, as a budget savings measure it was not implemented during the 2001-03 interim. A total of 13 new eligibility positions and their support costs are recommended for the additional caseload anticipated as a result of eliminating the assets test. The assets test has been considered an enrollment barrier and potentially a reason families fail to complete the Medicaid application process. The additional medical costs for eliminating the assets test are included in the Medicaid budget.

During the 2001-03 biennium, the Field Services budget experienced a General Fund shortfall of approximately \$3 million in each fiscal year, primarily due to changes in the cost allocation plan. Another contributing factor for the shortfall in FY 2002-03 is the additional salary costs for the 84.5 positions that were approved by the IFC. The division was able to offset the projected shortfall for FY 2001-02, by transferring General Funds from the TANF budget to the Field Services budget, which was approved by the IFC at the June 2002 meeting. The division does not anticipate having the flexibility to transfer state General Funds from the TANF budget to offset the projected shortfall in the Field Services budget for FY 2002-03. A supplemental appropriation in the amount of \$2.7 million is recommended to offset the projected shortfall for FY 2002-03. The cost allocation plan has been modified in The Executive Budget, which will increase General Fund expenditures in the Field Services budget by approximately \$3 million in each fiscal year of the 2003-05 biennium.

TANF

The TANF budget provides funding for cash assistance for eligible recipients, which is time-limited; supports the employment and training programs and services administered by the division designed to help clients prepare for and find work; and provides a wide variety of support services for families and individuals to support and maintain self-sufficiency.

The Personal Responsibility Work Opportunity Reconciliation Act (PRWORA) of 1996 replaced the Aid to Families with Dependent Children (AFDC) program, an open-ended federal entitlement, with the Temporary Assistance for Needy Families (TANF) program. The federal funding to support the TANF program is now allocated to states in the form of a block grant that is capped and covers cash assistance, welfare employment and training, and the administrative costs associated with providing these services. TANF has provided states the flexibility to design their own self-sufficiency programs for welfare recipients in conformance with the capped funding, time limitations on program eligibility and work requirements. The 1997 Legislature, with passage of AB 401 and SB 356, enacted legislation to conform state law with the PRWORA requirements and authorized a number of welfare reform initiatives unique to Nevada.

TANF funding – The Executive Budget recommends total funding (state and federal) to support the TANF budget in the amount of \$76.3 million (\$39.2 million General Fund) for FY 2003-04 and \$87.1 million (\$53.2 million General Fund) for FY 2004-05. The amount of state General Funds recommended for the 2003-05 biennium increases by approximately \$43 million (an increase of 87 percent) when compared to the amount of state General Funds that was appropriated for the 2001-03 biennium. The significant increase is primarily the result of the caseload growth projected for the 2003-05 biennium, as well as the additional resources recommended for the New Employees of Nevada (NEON) program to meet work participation rates required under PRWORA. With the depletion of the TANF “rainy day” reserve as a revenue source, the additional costs for caseload growth and work participation requirements are a General Fund responsibility.

The PRWORA legislation must be reauthorized by Congress in accordance with the terms set forth in the original legislation. The 107th Congress was unable to complete welfare reform reauthorization last year, and the federal funding for TANF and related programs has been extended through March 31, 2003 by continuing resolution. All indications are Congress will continue TANF funding at current levels. The federal TANF block grant that is allocated to Nevada is projected at approximately \$44 million for each fiscal year of the 2003-05 biennium. In addition, Nevada is one of 11 states that has been designated as a high population growth state and will likely receive supplemental TANF funding in the amount of approximately \$3.7 million for each fiscal year of the 2003-05 biennium. The total amount of federal TANF funding available for each fiscal year of the 2003-05 biennium is approximately \$47.7 million. The TANF block grant is allocated between the Welfare Division’s TANF, Welfare Administration and Welfare Field Services budgets. The TANF block grant funds are also allocated to other divisions within the Department of Human Resources to support TANF-eligible programs.

The PRWORA legislation requires states to continue contributing state funds equal to 80 percent of the amount spent in federal fiscal year 1994 on welfare programs consolidated into TANF. The maintenance of effort (MOE) provisions require Nevada to continue to spend a minimum of approximately \$27.2 million in state funds each fiscal year on welfare-related programs. The 80 percent MOE can be reduced to 75 percent for each fiscal year if work participation rates are met.

The Executive Budget does not recommend any additional funds for the 2003-05 biennium to replenish the budget reductions that were implemented during the 2001-03 biennium to address shortfalls in the TANF budget. The reductions that were implemented include the following: the elimination of child support disregard payments; a reduction in the amount of TANF funding transferred to Clark and Washoe Counties for their emergency diversion programs; reductions in the amount of TANF funding designated for non-profit contracts; the elimination of the job retention contract; a reduction in the Kinship Care program by reducing the payment made for two or more children; and foregoing implementation of three initiatives approved by the 2001 Legislature: a clerical training program, grant increases for the ill and incapacitated recipients, and deferral of the emergency diversion program.

TANF caseloads – The Executive Budget projects TANF caseloads (not including Kinship Care and Family Preservation caseloads) will increase to 46,062 average monthly recipients for

FY 2004-05, a 60 percent increase over the FY 2001-02 actual of 28,809 average monthly recipients. The table below displays the projected TANF caseload for FY 2002-03 and for each fiscal year of the 2003-05 biennium, as well as the actual caseloads for FY 2000-01 and FY 2001-02.

Fiscal Year	FY 2001	FY 2002	Increase	FY 2003	Increase	FY 2004	Increase	FY 2005	Increase
Caseload	18,123	28,809	59%	34,106	18.4%	39,709	16.4%	46,062	16%

Cash grants – The Executive Budget recommends retaining cash assistance grants at their existing levels for the 2003-05 biennium. The monthly cash assistance grant for a three-person household is currently \$348 for a TANF recipient without public housing allowance, \$272 for a TANF recipient with a public housing allowance, and \$535 for non-needy caretakers. The cash assistance grant for recipients in the Kinship Care would also remain at \$534 for a single child under age 12 and \$616 for a single child over the age of 12. The cash assistance grant for additional children of a family in the Kinship Care program will remain at \$100 per child.

CHILD SUPPORT ENFORCEMENT

The Child Support Enforcement program provides five basic services: location of absent parents, establishment of parentage, establishment of child support orders, collection of support payments, and enforcement of private medical insurance. In Nevada, the Child Support Enforcement program is administered by the Welfare Division and jointly operated by the division and county district attorneys. The Child Support Enforcement budget is funded with a portion of the child support collections the state is allowed to retain, which are used to match federal Title IV-D funds. The state share of collections supports all non-federal expenditures, and there are no state General Funds in the Child Support Enforcement budget.

Over the past several biennia, the state share of collections that support all non-federal expenditures has fluctuated and has become a less stable revenue source for the division to rely upon to fund this budget. For the 2003-05 biennium, the Administration is proposing a new revenue source to support the Child Support Enforcement program, in addition to proposing that the state share of collections made in excess of legislatively approved expenditures be retained within the budget as a reserve. The proposal which requires legislation would increase the processing fee for establishing a wage assignment from \$3 to \$5. Currently, employers are allowed to collect a \$3 processing fee (which the employer retains) for establishing a wage assignment on an employee paying child support. The state would collect the extra \$2 and split the \$2 collected evenly (\$1 state and \$1 county) with the county district attorneys. It is projected that the additional \$2 will generate approximately \$1 million each fiscal year of the 2003-05 biennium, which would be split evenly with the county (\$500,000 state and \$500,000 county). The Executive Budget indicates the new revenue source will provide the Child Support Enforcement budget a reserve of approximately \$1 million by the end of FY 2004-05 and would be used to enhance the program. The Administration proposed similar legislation (AB 69) during the 2001 Legislative Session which was not approved.

The Executive Budget recommends 9 new FTE positions and their support costs over the 2003-05 biennium. According to the division, the new positions would be used for locate and intake functions which are areas of performance that have dropped because of caseload increases.

ASSISTANCE TO AGED AND BLIND

Assistance to the Aged and Blind is an option to the Supplemental Security Income (SSI) program established by Public Law 92-603. The federal SSI program replaced state-run assistance programs for the aged, blind and disabled and established uniform payment amounts. The Social Security Administration (SSA) administers the program. Nevada has paid a state supplement to the aged and blind who live at home or in an adult group care facility (AGCF) since January 1, 1974. Nevada has never elected the option to supplement payments to the disabled. The purpose of the program is to provide supplemental income to low-income aged and blind individuals and provide adult group care facilities with supplements that enable individuals to avoid or defray institutionalization.

The Executive Budget recommends an increase of approximately \$1.1 million in state General Fund for the Aged and Blind budget for the 2003-05 biennium compared to the 2001-03 biennium. The increase recommended will cover the additional costs for projected caseload and the additional processing fee assessed by the SSA for determining eligibility and for administering the issuance of state supplemental payments. The Executive Budget does not recommend a state-funded increase in the amount of the supplement paid to eligible aged and blind individuals or a rate increase for AGCF operators.

CHILD ASSISTANCE AND DEVELOPMENT

The Child Assistance and Development budget provides for all childcare-related expenditures for TANF recipients, former TANF recipients, non-TANF eligible clients who are at risk of losing employment due to a lack of assistance with childcare, and low-income non-TANF eligible clients.

The Executive Budget recommends approximately \$43.4 million (approximately \$9 million state) in childcare funding for each fiscal year of the 2003-05 biennium. The state General Funds included in the Child Assistance and Development budget are used for maintenance of effort to receive federal mandatory and federal discretionary funds, as well as match funds to receive federal matching funds for childcare. The amount of General Fund that is recommended has been reduced by approximately \$280,000 for each fiscal year of the 2003-05 biennium as a budget savings measure, when compared to the appropriation levels that were legislatively approved for the 2001-03 biennium. The reduction will eliminate services to approximately 69 children per year.

There are currently waiting lists for childcare services in southern and northern Nevada. The Executive Budget does not provide additional resources to address the current waiting lists which will continue to grow over the 2003-05 biennium as the demand for childcare services increase. Also, because Congress has not reauthorized federal welfare reform legislation, it is unclear if

additional federal childcare funding will become available for the 2003-05 biennium to address the growing waiting list

DIVISION FOR AGING SERVICES

The Division for Aging Services represents Nevadans aged sixty years and older and serves as their primary advocate. The Division administers five budget accounts: Aging Older Americans Act; Senior Services Program; Elder Protective Services/Homemaker Programs; Aging Services Grants; and Senior Citizens Property Tax Assistance. Funding is a combination of state, federal, and tobacco settlement funds for Independent Living Grants that support statewide senior programs.

The Executive Budget is recommending an increase of 3.15 percent for the division's FY 2003-04 total budget compared to FY 2002-03. An additional 1.14 percent increase is recommended in FY 2004-05 due primarily to recommendations to reduce caseloads for division staff and waiting lists of seniors for services. The General Fund portion of the budget is recommended to increase from \$8.1 million in FY 2002-03 to \$9.7 million in FY 2003-04, an increase of 18.78 percent due primarily to additional funding recommended for personal care assistance to state-only clients. In FY 2004-05, the recommended amount of \$10.2 million represents an increase of 5.04 percent over the amount recommended in FY 2003-04.

COMMUNITY HOME BASED INITIATIVES PROGRAM AND THE GROUP CARE WAIVER

The Community Home Based Initiatives Program (CHIP) and the Adult Group Care Waiver program provide services to eligible seniors most at risk for nursing home placement. Also included is training for caregivers to support and enhance the skills of family and professional care providers for frail elders. Funding is a combination of federal funds, state General Fund, client co-payments, and the Tobacco Settlement monies.

The Executive Budget recommends approximately \$1.5 million in federal Medicaid funds and tobacco settlement monies in FY 2003-04 and approximately \$2.2 million in FY 2004-05 to increase by 188 the number of CHIP clients served and by 100 the number of Group Care clients served. Tobacco settlement monies under the Independent Living grants will provide a \$1.4 million match for federal Medicaid funds in FY 2003-04 and \$1.5 million in FY 2004-05. General Fund support is recommended to increase from \$1 million provided in FY 2002-03 to \$2.1 million in FY 2003-04 is recommended to increase due primarily to the Governor's recommendation to provide for personal care assistance services in accordance with SB 174 of the 2001 Legislature.

The Executive Budget recommends 11 new FTE positions: 4 Social Workers, 2 Administrative Assistants, and 1 Accounting Clerk to support caseload increases for the CHIP program; 1 Medically Fragile Case Manager for the Community Based Care and Elder Rights Unit; and 2 Social Workers and 1 Administrative Assistant to support caseload growth for the Group Care Waiver program.

In addition, The Executive Budget recommends the transfer of the personal care assistance services under the Medicaid CHIP Waiver program to the Division of Health Care Financing and Policy due to a program duplication of waiver services also provided by Medicaid. Personal care assistance services under this program and case management will still be provided by the Division for Aging Services; however, the costs for these services will be placed in the Medicaid budget.

ELDER PROTECTIVE SERVICES AND HOMEMAKER PROGRAMS

This program provides Elder Protective Services (EPS) and Homemaker Services for the elderly. Services include case management, housekeeping, laundry, shopping, and meal preparation. The Elder Protective Services program investigates reports of elder abuse, neglect, exploitation or isolation. Funding is recommended from a combination of federal Title XX, General Fund, and tobacco settlement monies.

General Fund support of \$246,738 in FY 2003-04 and \$312,779 in FY 2004-05 is recommended to increase staff for the Elder Protection Program by 5.51 FTE positions: 3.51 social workers and 2 intake workers. By statute, the Division for Aging Services receives all reports of elder abuse, neglect, exploitation and isolation, acts as a repository for statewide reports, and investigates appropriate reports within three working days. With existing staff, the division is unable to conduct face-to-face investigations within the three-day limit.

DIVISION OF CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS), created by legislation approved during the 1991 Legislative Session, provides a wide array of services to children and adolescents and is organized into four major functional areas: Treatment Services, Family Support Services, Juvenile Corrections, and Licensing. The Executive Budget is recommending a decrease of 7.38 percent for the division's total budget for FY 2003-04 compared to FY 2002-03. In FY 2004-05, the Governor is recommending an increase in funding of 4 percent for the total budget. The General Fund portion of the budget in FY 2003-04 is recommended to increase by 10.9 percent over FY 2002-03 levels. In FY 2004-05 an additional increase of 7.5 percent is recommended.

Full-time equivalent (FTE) positions recommended in The Executive Budget for the division total 1,012.07 in FY 2003-04, a reduction of 95.32 FTE positions compared to the FY 2002-03 work program total of 1,107.39. In FY 2004-05, the recommended total is 956.01 FTE positions, an additional reduction of 56.06 FTE. The total reduction over the biennium is 151.38 FTE positions. A major portion of the reduction is due to the continuation of child welfare integration, authorized by the passage of AB 1 of the 17th Special Session, which transfers existing positions to Clark and Washoe counties.

CHILDREN AND FAMILY ADMINISTRATION

This account is the central administrative account of DCFS and contains the unclassified Administrator, the division's 4 unclassified Deputy Administrators, central fiscal, accounting and

personnel staff, as well as the caseworker staff for Child Welfare, Foster Care and Adoption programs. Major changes in this budget reflect the continuation of child welfare integration authorized through the passage of AB 1 of the 17th Special Session. The integration process transfers foster care, adoption and related services to Washoe and Clark counties. The division will continue to provide the total array of child welfare services from child protective services to adoption in the remaining 15 rural counties. Included in this budget is the continuation of the transfer of existing resources to the counties. The transfer to Washoe county is nearly complete, with the transfer to Clark county proposed as a phase-in process during the 2003-05 biennium.

The adjusted base budget recommends the continuation of 150.12 FTE positions in each fiscal year of the 2003-05 biennium and reflects the transfer out of 158.61 FTE positions (31.55 FTE to Washoe county and 127.06 to Clark county) to the Child Welfare Integration budget. Overall funding in the budget decreases approximately 34.6 percent from \$25.7 million in FY 2003 to \$19.3 million in FY 2003-04. In FY 2004-05, the budget increases 1.1 percent over FY 2003-04 to \$19.6 million. The General Fund support totals \$7.6 million in FY 2003-04, which represents a 3.6 percent increase over FY 2002-03. In FY 2004-05, an additional 1.6 percent increase is recommended.

The Governor is recommending a total of 5 new FTE positions including: a new Management Analyst IV to serve as a Privacy Officer to ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The budget also recommends transferring in 21 FTE existing positions and related costs from the Child Welfare Integration budget.

CHILD WELFARE INTEGRATION

This new budget account was established during the 2001-03 biennium, solely for the costs related to the integration of child welfare services. The integration was authorized by the passage of AB 1 during the 17th Special Session. For the 2001-03 biennium, AB 1 appropriated \$5.1 million in General Fund support for one-time costs and a total of \$6.6 million in General Fund for ongoing costs related to integration. The Executive Budget contains estimates for the continuation of integration and the transition of child welfare services from the state to Clark and Washoe counties during the 2003-05 biennium.

Total funding recommended in The Executive Budget is \$47.7 million in FY 2003-04 and \$52.2 million in FY 2004-05. General Fund support portion is \$28.9 million in FY 2003-04 and \$32.4 million in FY 2004-05. Total positions are shown as 154.06 FTE in FY 2003-04 and 101.51 in FY 2004-05 and consists primarily of existing DCFS positions that will transfer to the counties. A total of 15 new FTE positions are also recommended.

The Executive Budget recommends a phase-in schedule for the transfer of positions to Clark county, beginning in October 2003, with additional positions being transferred in April 2004 and October 2004. The Governor also recommends funding for services to severely emotionally disturbed (SED) children in the foster care system. A total of 327 children are identified as SED and the budget contains \$6.0 million in FY 2003-04 and \$6.2 million in FY 2004-05 for these services. The Governor also recommends funding for projected increases in adoption subsidy and foster care caseloads in the 2003-05 biennium. The recommended increase for Clark county totals nearly \$4.2 million for the 2003-05 biennium and for Washoe county, the recommended

increase is nearly \$1 million for the biennium. Also recommended is approximately \$2.7 million over the 2003-05 biennium to restore one-time capital expenditures for Clark county, originally included in AB 1, but reduced by the Governor in FY 2002-03 due to the need for budget reductions.

UNITY/SACWIS

This budget represents the division's compliance with a federal mandate to automate foster care and adoption information systems. The SACWIS (Statewide Adoption and Child Welfare Information System) project, now referred to as UNITY (Unified Nevada Information Technology for Youth), began in FY 1994-95 with business process re-engineering (BPR) and culminated with implementation of the system in FY 2000-01.

The adjusted base budget continues funding for 27 FTE existing positions and provides for the continuing operation of the system during the 2003-05 biennium. General Fund support of \$3.1 million in FY 2003-04 is a 24.6 percent increase over amounts approved in FY 2002-03. Funding in FY 2004-05 remains flat compared to funding recommended in the first year of the 2003-05 biennium.

The Governor recommends a new Management Analyst II and a new Program Officer I to "provide support for the implementation of new or modified system functionality." The budget also recommends the transfer in of the two SACWIS compliance positions from the Child Welfare Integration budget that was funded through the passage of AB 1 of the 17th Special Session.

CHILD CARE SERVICES

The Child Care Services Bureau is responsible for licensing and monitoring child-care facilities that care for five or more children not licensed by local entities. Facilities include child-care centers, pre-schools, group care homes, institutions and outdoor youth programs. The bureau is also responsible for licensing, monitoring and providing technical assistance to family foster and group foster care homes to reduce the risk of harm to children placed in care.

Total funding and General Fund support of this budget is recommended to be reduced during the 2003-05 biennium compared to levels approved during the 2001-03 biennium. The reduction in funding is primarily due to the transfer out of 12 FTE positions (10 to Clark county and 2 to Washoe county) for child welfare integration. The adjusted base budget recommends the continuance of 15.55 FTE positions and one new Administrative Assistant II to improve and expedite the processing of state and FBI fingerprint background checks on child care providers and residents of child care facilities.

YOUTH COMMUNITY SERVICES

This budget contains funding for the placement costs of children in the division's care because of abuse, neglect or behavioral/emotional problems. Adoption subsidies are also paid from this account to adoptive parents of special needs children. Total funding recommended for FY 2003-04 of \$25.6 million represents an approximate 53.0 percent decrease in expenditure

authority over amounts approved in FY 2002-03. General Fund support in FY 2003-04 is recommended to decrease by 64 percent compared to amounts approved in FY 2002-03. The base budget reflects the transfer of approximately \$17 million each year to the child welfare integration budget for placement costs including Subsidized Adoptions and Substitute Foster Care.

The Governor recommends funding for projected subsidized adoption caseload increases in rural Nevada during the 2003-05 biennium. In FY 2003-04, a total of \$212,993 is recommended for an additional 30 cases. In FY 2004-05, a total of \$348,809 is recommended for an additional 19 cases (total of 49 in FY 2004-05). The current average subsidy is \$591 per month. The Governor also recommends funding for projected caseload increases in higher-level group care placements statewide (DCFS will retain responsibility for these expenditures; they will not be transferred to the counties). In FY 2003-04, the budget recommends a total of \$1.8 million is recommended to accommodate an additional 65 cases. In FY 2004-05, an additional 26 cases are projected for a total of 91 cases at \$2.5 million. The average cost per case is \$2,300 per month.

Additionally, projected caseload increases for Medicaid and non-Medicaid eligible youth are recommended based upon the Division of Health Care, Financing and Policy's (HCFAP) Medicaid Payment Projection (MPP) model. The recommended amounts total \$7.4 million in FY 2003-04 and \$8.7 million in FY 2004-05. Lastly, the Governor recommends the transfer of Medicaid medical costs to the Medicaid budget in the Division of Health Care, Financing and Policy. A total of \$21.5 million is recommended for transfer in FY 2003-04 and \$23.0 million is recommended for transfer in FY 2004-05; these amounts include base budget costs, inflation and projected caseload increases.

TRANSITION FROM FOSTER CARE

This is a new budget account established to administer funds for assisting youth transitioning out of foster care at 18 years of age. A.B. 94, passed by the 2001 Legislature authorized county recorders to charge and collect additional fees, a portion of which is deposited to this account. The funds may be used to provide assistance to youth with training costs, housing assistance and medical insurance and can also be granted to non-profit organizations or used to match federal funds. The Governor's budget estimates collecting and expending \$1million in each fiscal year of the 2003-05 biennium.

The Executive Budget is recommending the transfer of this account to the Attorney General's Office. This budget serves as a pass-through account for federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) funds that are allocated to judicial districts for community-based delinquency prevention programs. The budget also contains the Community Corrections Block Grant program (supported by General Fund) initially added by the 1997 Legislature, which provides funding to the nine judicial districts to implement programs that reduce or limit commitments to the state. The Governor recommends funding for the program at \$666,195 in each fiscal year of the 2003-05 biennium, a reduction of \$19,367 each year compared to FY 2002-03, based upon the three percent budget reduction included in The Executive Budget.

YOUTH ALTERNATIVE PLACEMENT

This budget primarily contains funding payments to the China Spring Youth Camp in Douglas County and the Spring Mountain Youth Camp in Clark County. County Participation Fee revenue collection authority is also contained in this account and represents fees assessed to and collected from all counties except Clark for the operation of the China Spring Youth Camp. The Governor recommends continuing funding of approximately \$2.3 million each fiscal year of the 2003-05 biennium. Also recommended is funding for the China Spring Youth Camp for increases in salary and operating costs and for a new maintenance position. The Governor recommends that the total costs, \$369,020 in FY 2003-04 and \$426,559 in FY 2004-05 be funded with County Participation Fees. The budget also includes a three percent reduction of \$30,534 in General Fund support to continue the Governor's budget reductions in each fiscal year of the 2003-05 biennium.

JUVENILE CORRECTIONAL FACILITY

This budget account funds the operation of the Summit View Youth Correctional Center, a secure male juvenile correctional facility for serious and chronic offenders, located near Nellis Air Force Base. The 96-bed facility opened on June 1, 2000. The private contractor retained to operate the facility chose to cease operating the facility in March 2002. The facility has essentially been "mothballed" since March 2002. The Executive Budget recommends total funding of \$4.3 million in FY 2003-04 and \$5.1 million in FY 2004-05 to reopen the center as a state-operated facility. The Governor recommends 84 new FTE staff for the center.

NEVADA YOUTH TRAINING CENTER

General Fund support in this account is recommended to increase from \$5.7 million approved in FY 2002-03 to \$7.1 million in FY 2003-04. The Executive Budget recommends the addition of 23 new FTE staff, including 18 Group Supervisor I positions, 3 Youth Training Center Counselors, a Substance Abuse Counselor and a Correctional Nurse II in response to recommendations made by the U.S. Department of Justice's Civil Rights Division. The Department of Justice conducted a Civil Rights for Institutionalized Persons Act (CRIPA) investigation at the Nevada Youth Training Center. Based on that investigation and subsequent recommendations, the Governor recommends the new positions to enhance the direct care staff to student ratio and to provide health care coverage for evenings, weekends and holidays.

CALIENTE YOUTH CENTER

The General Fund portion of the budget is recommended to increase from \$4.2 million approved in FY 2002-03 to \$5.5 million in FY 2003-04, an increase of 29.5 percent. An additional 6.7 percent increase in funding is recommended in FY 2004-05. Similar to budget recommendations for the Nevada Youth Training Center regarding the CRIPA investigation, the Governor recommends 19 new FTE staff (14 Group Supervisor I positions, 4 Youth Training Center Counselors and a Correctional Nurse II) to enhance the direct care staff to student ratio and to provide health care coverage for evenings, weekends and holidays. The Governor also

recommends a new Assistant Superintendent position to assist the Superintendent with the operation and management of the facility.

YOUTH PAROLE SERVICES

The Executive Budget recommendation is relatively flat with General Fund support of \$4.5 million in FY 2003-04, a 2.7 percent increase over amounts approved in FY 2002-03. An additional 1.7 percent increase in funding is recommended in FY 2004-05. The budget continues 36.02 existing FTE positions for the 2003-05 biennium. Continuation of contract services funding is also recommended for the Transitional Community Reintegration (TCR) program at \$850,000 in each year of the 2003-05 biennium. This program was added by the 1997 Legislature as an alternative program to assist in relieving overcrowding in both local juvenile detention facilities and state operated training centers and provides day treatment and residential services. The Executive Budget also includes \$113,520 in each fiscal year of the 2003-05 biennium in contract services for psychiatric consultations and medications to address the needs of youth in residence that have been diagnosed with mental health or substance abuse disorders.

NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES

This budget provides a continuum of mental health services to emotionally disturbed children, adolescents and their families. Overall, the total recommended budget reflects a decrease in funding from \$6.5 million in FY 2002-03 to \$6.2 million in FY 2003-04, a 5.7 percent decrease. Funding in FY 2004-05 is recommended to increase by 2 percent over FY 2003-04 levels. The reduction in FY 2003-04 is primarily due to the transfer out of several existing programs to the Health Division. The budget reflects a net reduction of 14.64 FTE positions over the 2003-05 biennium. General Fund support in FY 2003-04 is recommended to increase by 3.3 percent over amounts provided in FY 2002-03. An additional 4.7 percent increase is recommended in FY 2004-05.

The Executive Budget recommends a new Management Analyst IV to act as a Privacy Officer for HIPAA compliance. Additionally, the agency's billing and data collection system is outdated and not HIPAA compliant and is recommended for replacement in a new Information Technology Projects budget. The Information Technology Projects budget is recommended by the Governor to be funded with a total of \$752,725 in General Fund support over the biennium. The budget also recommends a new Information Systems Specialist position to support the new system. The elimination of a Personnel Analyst and 2 Administrative Assistant positions are recommended to meet the Governor's required flat budget mandate (two times the FY 2003 amount for the total 2003-05 biennium). The Home Activities Program for Parents and Youth (HAPPY) including 11.13 FTE positions, is recommended to transfer to the Health Division's Special Children's Clinic budget, as is the Infant Enhancement Program (2.51 FTE positions).

SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES

This budget provides a comprehensive continuum of behavioral healthcare services for emotionally disturbed children and adolescents from birth through 18 years of age. Overall, the budget recommends funding of \$17.1 million in FY 2003-04, which represents a 7.7 percent decrease from amounts approved for FY 2002-03. An additional 5.8 percent decrease in funding

is recommended in FY 2004-05. The recommended decrease in funding is primarily due to the planned closure of several of the agency's programs and the proposed transfer of the First Step Program (25.56 FTE positions) to the Health Division's Special Children's Clinic budget. The budget reflects a net reduction of 53.56 FTE positions in FY 2003-04 and an additional 3.51 FTE in FY 2004-05 for a total reduction of 57.07 FTE positions over the 2003-05 biennium.

General Fund support in the budget for FY 2003-04 is recommended to total \$6.8 million which represents a 10.7 percent increase over FY 2002-03 amounts. An additional 5.9 percent increase in General Fund support is recommended in FY 2004-05. The Executive Budget recommends funding to continue 10 existing FTE positions that staff Neighborhood Care Centers that are currently funded with a federal grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The grant will expire on August 31, 2004. The recommendation would continue 7 Mental Health Counselor II and 3 Psychiatric Caseworker II positions in the second year of the 2003-05 biennium. The Governor also recommends 15 new FTE positions to address caseload growth and waiting lists as well as HIPAA compliance and support for the planned replacement of the A.I.M.S. billing and data collection system.

The Executive Budget also recommends the closure of several existing programs to meet the Governor's required flat budget mandate including: the 8-bed Children's Acute Care Unit at the Desert Willow Treatment Center, which provides psychiatric care to severely emotionally disturbed youth; the Therapeutic Family Care Program, which provides training and support to foster homes that care for children that cannot function in regular foster or group care; and the Specialized Adolescent Treatment Program (SATP) at Desert Willow in the second year of the 2003-05 biennium, which is a 12 bed in-patient unit that serves male adolescent sexual offenders. The Governor also recommends the elimination of 20 vacant FTE positions and associated costs for three On-Campus Treatment Homes that provide a residential setting for children with severe emotional disturbances.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

The Department of Employment, Training, and Rehabilitation (DETR) consists of four divisions: Employment Security, Equal Rights, Information Development and Processing, and Rehabilitation.

The department is responsible for providing employment, training, and rehabilitation services that meet the needs of Nevada's citizens, employers, employees, and job seekers, to maximize independence, self-sufficiency, and participation in the workforce. The primary funding sources for the department are federal funds from the U.S. Departments of Labor, Education, and Health and Human Services; the Social Security Administration; interest and forfeitures of employer contributions; and a surcharge of .05 percent on wages paid by Nevada employers.

The department employs 824.57 FTE positions located in over 35 offices statewide. In total, The Executive Budget recommends funding of \$138.9 million in FY 2003-04 and \$126.0 million in FY 2004-05 to fund the ongoing operations of the Department of Employment, Training and Rehabilitation (DETR) for the 2003-05 biennium. General Funds of \$4.8 million in FY 2003-04 and \$5.1 million in FY 2004-05 are recommended to fund operations of the Equal Rights Commission, Vocational Rehabilitation, Services to the Blind and the Office of Disability

Employment Policy. This represents approximately 3.7 percent of the DETR funding, excluding one-shots, supplementals and inter-agency transfers.

ADMINISTRATION

The Administrative Services budget employs 54.5 FTE positions and was approved by the 1995 Legislature to centralize the department's support services in the areas of financial management, human resources, and office services. The Governor recommends 1 new Maintenance Repair Worker III position to address maintenance needs at the State Administrative Office in Carson City, and the elimination of a vacant Administrative Service Officer position. The Executive Budget recommends funding of \$3.8 million in FY 2003-04 and \$3.9 million in FY 2004-05 to fund the operations of DETR's Administrative Services budget.

INFORMATION DEVELOPMENT AND PROCESSING DIVISION

The Information Development and Processing Division (ID&P) employs 48.51 FTE positions and provides automated applications support within DETR. The division is responsible for providing and maintaining the department's mainframe, network, web (both Intranet and Internet) and interactive voice response (IVR) software development and maintenance as well as providing information technology planning and analysis services to all DETR budgets. ID&P staff also provide system level programming and database management support.

The Governor recommends funding of \$406,106 in FY 2003-04 and \$512,653 in FY 2004-05 for 8 new FTE programming positions and the upgrade of a current part-time position to full-time status. These positions are recommended to provide resources sufficient to maintain the computer operation on a 24/7 basis and to meet increasing demand for programming and applications services. Transfer from the Employment Security Division's Special Fund is the primary source of funds for the positions and associated costs. The Executive Budget recommends funding authority of \$545,158 in FY 2003-04 and \$533,983 in FY 2004-05 for hardware, software and equipment to address system caseload growth and maintenance needs. The Executive Budget recommends funding of \$7.1 million in FY 2003-04 and \$7.2 million in FY 2004-05 to fund the ongoing computing support functions of the department over the 2003-05 biennium. This represents a 19.7 percent increase in funding when compared to amounts approved for the 2001-03 biennium.

EMPLOYMENT SECURITY DIVISION

The Employment Security Division (ESD) currently employs approximately 446.53 FTEs position responsible for programs that pay unemployment insurance (UI) benefits, collect UI premiums, and match jobseekers with employers. The division also oversees the claimant/employer appeals process and provides training through the Claimant Enhancement Program.

The Executive Budget recommends funding authority of \$51.0 million in FY 2003-04 and \$50.9 million in FY 2004-05 to fund the ongoing employment and training operations of the division. The division is not proposing any new programs during the 2003-05 biennium. However, the Governor is recommending funding authority of \$1.2 million each fiscal year of

the biennium for intermittent positions, which will be used by the division to accommodate fluctuations in unemployment claim workload. The Executive Budget also recommends approximately \$1.8 million over the 2003-05 biennium for new and replacement equipment.

CAREER ENHANCEMENT PROGRAM

The Career Enhancement Program is funded by a .05 percent employer contribution of taxable wages paid, which was offset by a reduction in the unemployment insurance tax rate at the time the program was enacted. The Executive Budget recommends funding of \$15 million in FY 2003-04 and \$14 million in FY 2004-05 to support the ongoing employment and training function of the Career Enhancement Program.

The Governor recommends a reduction in reserves of \$2.6 million in FY 2003-04 and \$2.7 million in FY 2004-05 for additional training services to the unemployed, underemployed and employed Nevadans seeking to gain new skills. Of that amount, the Governor recommends \$500,000 be made available each year to the Nevada Commission on Economic Development for the Train Employees Now (TEN) program, and up to \$1 million per year be set aside for incumbent worker proposals (subject to approval of the department's BDR by the 2003 Legislature).

EMPLOYMENT SECURITY SPECIAL FUND

The Executive Budget recommendations for this budget include approximately \$1.4 million in each fiscal year of the 2003-05 biennium for continued development and implementation of the UI tax contribution system rewrite effort previously approved by the 2001 Legislature.

The Governor also recommends using federal funds from the sale of properties of \$14 million in FY 2003-04 and \$2 million in FY 2004-05 for the design and construction of a new administration building in Las Vegas that was approved by the 2001 Legislature. On November 21, 2002, the Interim Finance Committee authorized a revision in the scope of the project (40,000 square feet to approximately 60,000 square feet, including the acquisition of additional land). The new facility will house the department's administrative functions and unemployment insurance operations, including the Telephone Initial Claims (TIC) center and UI Appeals office, and the Nevada JobConnect office.

REHABILITATION DIVISION

The Rehabilitation Division is comprised of three bureaus: Vocational Rehabilitation, Services to the Blind and Visually Impaired, and Disability Adjudication. The division also includes the Blind Enterprise Program, DETR Client Assistance Program and Rehabilitation Administration, the Nevada Developmental Disabilities Program, and the Office of Community-Based Services.

Based on recommendations made by Legislative Subcommittee for the Study of State Programs for Providing Services to Persons with Disabilities and the Governor's Strategic Plan for Persons with Disabilities, The Executive Budget recommends the transfer of the Developmental Disabilities budget and Community-Based Services budget to the Department of Human Resources. If approved, the recommendation will transfer approximately \$4.6 million in General

Fund and \$7.9 million in federal and other funding from the Rehabilitation Division to the Department of Human Resources.

The programs operated within the Rehabilitation division provide options for Nevadans with disabilities to work and live independently and drug free. Funding for the programs are obtained primarily from federal agencies. General Funds provide the state match to federal funds and are provided to meet federal maintenance-of-effort requirements. Overall recommended funding for the programs of the Rehabilitation Division of \$67.8 million for the 2003-05 biennium represents a 20.5 percent increase in funding when compared with amounts approved by the 2001 Legislature for the 2001-03 biennium (when adjusted for budget transfers and additions). General Fund support of \$3.6 million is recommended in FY 2003-04 and \$3.9 million in FY 2004-05, representing an increase of approximately 6.1 percent when compared to amounts approved for the 2001-03 biennium.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HUMAN RESOURCES - DIRECTORS OFFICE						
DHR ADMINISTRATION	4,193,693	6,862,758	4,188,958	-38.96	4,212,628	.57
GENERAL FUND	-354,535	791,198	913,675	15.48	916,546	.31
BALANCE FORWARD	1,156,715	1,326,869		-100.00		
FEDERAL FUND	40,000	22,235		-100.00		
INTER AGENCY TRANSFER	3,339,513	4,722,456	3,275,283	-30.64	3,296,082	.64
OTHER FUND	12,000					
DEVELOPMENTAL DISABILITIES	542,921	539,735	563,944	4.49	565,195	.22
GENERAL FUND	119,455	120,271	117,570	-2.25	118,821	1.06
BALANCE FORWARD	-10,479	10,480		-100.00		
FEDERAL FUND	433,945	408,984	446,374	9.14	446,374	
CHILDREN'S TRUST ACCOUNT	935,115	1,869,631		-100.00		
BALANCE FORWARD	-298,035	1,122,727		-100.00		
FEDERAL FUND	578,878	161,581		-100.00		
OTHER FUND	654,272	585,323		-100.00		
COMMUNITY BASED SERVICES	5,473,567	9,683,885	6,116,903	-36.83	5,250,402	-14.17
GENERAL FUND	2,064,510	2,241,937	2,175,910	-2.95	2,175,044	-.04
BALANCE FORWARD	487,370	1,100,099	1,140,843	3.70	1,140,822	-.00
FEDERAL FUND	1,523,376	1,050,649	629,023	-40.13	629,023	
OTHER FUND	1,398,311	5,291,200	2,171,127	-58.97	1,305,513	-39.87
HR FAMILY RESOURCE CENTERS	1,457,773	1,453,163		-100.00		
GENERAL FUND	1,457,773	1,453,163		-100.00		
HR, PURCHASE OF SOCIAL SERVICES	12,882,122	13,206,356		-100.00		
FEDERAL FUND	11,588,109	11,272,523		-100.00		
INTER AGENCY TRANSFER	1,294,013	1,933,833		-100.00		
HR, COMMUNITY SVCS BLOCK GRANT	3,312,836	2,830,048		-100.00		
FEDERAL FUND	3,312,836	2,830,048		-100.00		
HR, FAMILY TO FAMILY CONNECTION	1,535,155	1,590,953		-100.00		
GENERAL FUND	1,435,155	1,490,953		-100.00		
INTER AGENCY TRANSFER	100,000	100,000		-100.00		
HR, STATE AND COMMUNITY COLLABOR	2,689,598	3,234,282	3,255,013	.64	3,262,316	.22
BALANCE FORWARD	-78,787	78,827		-100.00		
FEDERAL FUND	2,706,525	3,090,085	3,255,013	5.34	3,262,316	.22
INTER AGENCY TRANSFER	61,860	65,370		-100.00		
HEALTHY NEVADA FUND	18,363,678	18,112,555	18,813,170	3.87	20,178,317	7.26
GENERAL FUND			1,808,985		3,165,580	74.99
BALANCE FORWARD	-34,513					
OTHER FUND	18,398,191	18,112,555	17,004,185	-6.12	17,012,737	.05
DHR BCBS SETTLEMENT		2,168,632	300,000	-86.17	450,000	50.00
BALANCE FORWARD			150,000		300,000	100.00
OTHER FUND		2,168,632	150,000	-93.08	150,000	

Nevada Legislative Counsel Bureau
Source of Funds Summary
2003 - Fiscal Report

	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HR, GRANTS MANAGEMENT UNIT			30,692,884		30,506,052	-0.61
GENERAL FUND			2,876,895		2,873,841	-0.11
BALANCE FORWARD			872,100		649,050	-25.58
FEDERAL FUND			16,169,747		16,582,643	2.55
INTER AGENCY TRANSFER			10,089,192		9,695,019	-3.91
OTHER FUND			684,950		705,499	3.00
TOTAL-HUMAN RESOURCES - DIRECTOR	51,386,458	61,551,998	63,930,872	3.86	64,424,910	.77
GENERAL FUND	4,722,358	6,097,522	7,893,035	29.45	9,249,832	17.19
BALANCE FORWARD	1,222,271	3,639,002	2,162,943	-40.56	2,089,872	-3.38
FEDERAL FUND	20,183,669	18,836,105	20,500,157	8.83	20,920,356	2.05
INTER AGENCY TRANSFER	4,795,386	6,821,659	13,364,475	95.91	12,991,101	-2.79
OTHER FUND	20,462,774	26,157,710	20,010,262	-23.50	19,173,749	-4.18
HEALTH CARE FINANCING & POLICY						
HEALTH CARE FINANCING & POLICY	3,044,817	3,904,016	6,640,628	70.10	6,574,828	-0.99
GENERAL FUND	302,608	313,472	1,934,598	517.15	1,948,836	.74
FEDERAL FUND	1,438,047	1,919,204	2,797,075	45.74	2,775,524	-0.77
OTHER FUND	1,304,162	1,671,340	1,908,955	14.22	1,850,468	-3.06
HR, HCF&P, NEVADA MEDICAID, TITLE XI	770,369,786	844,376,431	938,698,100	11.17	1,008,910,795	7.48
GENERAL FUND	241,744,350	271,327,819	318,063,932	17.22	327,751,058	3.05
BALANCE FORWARD	-11,012,018	5,217,335		-100.00		
FEDERAL FUND	420,449,526	471,397,716	544,879,835	15.59	601,788,795	10.44
INTER AGENCY TRANSFER	96,470,014	73,823,252	49,891,904	-32.42	51,927,161	4.08
OTHER FUND	22,717,914	22,610,309	25,862,429	14.38	27,443,781	6.11
HCF&P INTERGOVERNMENTAL TRANSFER	96,326,908	89,847,865	66,449,841	-26.04	69,132,508	4.04
BALANCE FORWARD	38,123,926	30,065,357	15,868,520	-47.22	16,449,849	3.66
OTHER FUND	58,202,982	59,782,508	50,581,321	-15.39	52,682,659	4.15
HR, HCF&P, NEVADA CHECK-UP PROGRAM	29,949,236	32,745,434	34,958,246	6.76	38,663,559	10.60
GENERAL FUND	10,107,991	10,900,890	10,679,942	-2.03	11,370,629	6.47
BALANCE FORWARD	-900,395	900,395		-100.00		
FEDERAL FUND	20,126,488	20,108,218	23,227,402	15.51	26,137,234	12.53
OTHER FUND	615,152	835,931	1,050,902	25.72	1,155,696	9.97
TOTAL-HEALTH CARE FINANCING & POLICY	899,690,747	970,873,746	1,046,746,815	7.81	1,123,281,690	7.31
GENERAL FUND	252,154,949	282,542,181	330,678,472	17.04	341,070,523	3.14
BALANCE FORWARD	26,211,513	36,183,087	15,868,520	-56.14	16,449,849	3.66
FEDERAL FUND	442,014,061	493,425,138	570,904,312	15.70	630,701,553	10.47
INTER AGENCY TRANSFER	96,470,014	73,823,252	49,891,904	-32.42	51,927,161	4.08
OTHER FUND	82,840,210	84,900,088	79,403,607	-6.47	83,132,604	4.70

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HEALTH DIVISION						
HR, HEALTH ALCOHOL TAX PROGRAM	932,587	1,144,033	999,071	-12.67	921,139	-7.80
BALANCE FORWARD	211,448	350,644	277,932	-20.74	200,000	-28.04
OTHER FUND	721,139	793,389	721,139	-9.11	721,139	
HR, OFFICE OF HEALTH ADMINISTRATIO	3,321,690	3,332,532	2,967,556	-10.95	3,036,675	2.33
GENERAL FUND	452,176	468,366	631,778	34.89	648,592	2.66
BALANCE FORWARD	-3,653	3,653		-100.00		
FEDERAL FUND	1,368,939	1,375,502	479,455	-65.14	481,517	.43
INTER AGENCY TRANSFER	1,475,276	1,484,980	1,837,292	23.73	1,887,535	2.73
OTHER FUND	28,952	31	19,031	1,290.32	19,031	
HR, VITAL STATISTICS	868,663	779,450	1,045,191	34.09	1,068,395	2.22
GENERAL FUND	441,499	441,141	543,569	23.22	566,773	4.27
FEDERAL FUND	427,164	338,309	501,622	48.27	501,622	
HR, CANCER CONTROL REGISTRY	1,040,505	1,368,643	1,241,855	-9.26	1,240,888	-0.08
BALANCE FORWARD	-394,578	459,632	150,123	-67.34	144,028	-4.06
FEDERAL FUND	1,325,803	810,123	1,001,096	23.57	1,001,096	
OTHER FUND	109,280	98,888	90,636	-8.34	95,764	5.66
HR, HEALTH AID TO COUNTIES	1,461,937	1,507,638		-100.00		
GENERAL FUND	1,316,655	1,357,815		-100.00		
INTER AGENCY TRANSFER	145,282	149,823		-100.00		
HR, CONSUMER HEALTH PROTECTION	2,969,154	3,053,593	3,312,148	8.47	3,331,074	.57
GENERAL FUND	960,688	1,124,791	1,288,931	14.59	1,306,020	1.33
FEDERAL FUND	1,010,801	921,270	911,984	-1.01	911,984	
INTER AGENCY TRANSFER	15,000	14,950	15,000	.33	15,000	
OTHER FUND	982,665	992,582	1,096,233	10.44	1,098,070	.17
HR, RADIOLOGICAL HEALTH	921,165	1,096,813	1,127,694	2.82	1,119,246	-7.75
GENERAL FUND	117,298	221,676	264,342	19.25	253,676	-4.03
BALANCE FORWARD	186					
FEDERAL FUND	280,016	399,645	327,550	-18.04	327,410	-0.04
INTER AGENCY TRANSFER	202,290	210,474	189,127	-10.14	191,393	1.20
OTHER FUND	321,375	265,018	346,675	30.81	346,767	.03
HR, HEALTH RADIOACTIVE & HAZARDOU	272,170	11,922,291	12,082,989	1.35	12,272,653	1.57
BALANCE FORWARD	-239,316	11,208,298	11,571,503	3.24	11,761,167	1.64
OTHER FUND	511,486	713,993	511,486	-28.36	511,486	
SAFE WATER DRINKING ACT	7,281,224	18,547,311	9,409,714	-49.27	9,414,848	.05
BALANCE FORWARD	-2,072,873	4,619,365		-100.00		
FEDERAL FUND	6,328,354	11,260,946	6,383,971	-43.31	6,389,105	.08
OTHER FUND	3,025,743	2,667,000	3,025,743	13.45	3,025,743	

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HR, HEALTH FACILITIES HOSPITAL LICEN	4,378,651	6,141,191	5,349,860	-12.89	5,574,234	4.19
BALANCE FORWARD	-250,495	862,117	760,301	-11.81	775,977	2.06
FEDERAL FUND	1,426,685	1,565,208	1,571,493	.40	1,575,028	.22
INTER AGENCY TRANSFER	996,477	934,960	1,043,960	11.66	1,043,960	
OTHER FUND	2,205,984	2,778,906	1,974,106	-28.96	2,179,269	10.39
HR, COMMUNITY HEALTH SERVICES	2,612,411	2,960,765	2,892,685	-2.30	2,923,802	1.08
GENERAL FUND	225,790	254,032	312,993	23.21	315,245	.72
BALANCE FORWARD	8,171	10,250		-100.00		
FEDERAL FUND	1,254,152	1,368,663	1,294,226	-5.44	1,298,166	.30
INTER AGENCY TRANSFER	314,032	347,652	347,380	-.08	347,380	
OTHER FUND	810,266	980,168	938,086	-4.29	963,011	2.66
HR, HEALTH COMMUNICABLE DISEASE C	3,500,577	3,960,582	5,311,842	34.12	5,338,934	.51
GENERAL FUND	808,049	803,268	824,762	2.68	824,800	.00
BALANCE FORWARD	-12,466	12,467		-100.00		
FEDERAL FUND	2,704,994	3,039,141	4,487,080	47.64	4,514,134	.60
OTHER FUND		105,706		-100.00		
HR, FAMILY PLANNING PROJECT	745,231	1,027,504	1,038,342	1.05	1,061,489	2.23
BALANCE FORWARD	-124,671	193,319	167,925	-13.14	191,536	14.06
FEDERAL FUND	580,473	533,710	596,733	11.81	596,269	-.08
OTHER FUND	289,429	300,475	273,684	-8.92	273,684	
HR, SEXUALLY TRANSMITTED DISEASE (10,741,488	9,015,462	11,118,223	23.32	11,140,269	.20
GENERAL FUND	1,491,787	1,576,915	1,546,223	-1.95	1,545,364	-.06
BALANCE FORWARD	-199,577	200,307		-100.00		
FEDERAL FUND	9,449,278	7,238,240	9,572,000	32.24	9,594,905	.24
HR, IMMUNIZATION PROGRAM	4,266,507	3,720,622	5,395,910	45.03	5,514,248	2.19
GENERAL FUND	1,118,883	1,061,104	1,923,290	81.25	1,983,005	3.10
BALANCE FORWARD	-6,136	6,136		-100.00		
FEDERAL FUND	2,558,640	1,976,845	2,766,316	39.94	2,774,451	.29
INTER AGENCY TRANSFER	595,120	676,537	706,304	4.40	756,792	7.15
HR, MATERNAL CHILD HEALTH SERVICE	3,936,236	5,162,527	4,242,717	-17.82	4,262,078	.46
GENERAL FUND	1,208,647	1,228,137	1,278,938	4.14	1,282,329	.27
BALANCE FORWARD	-14,021	64,857		-100.00		
FEDERAL FUND	1,707,486	2,150,286	1,933,433	-10.08	1,947,446	.72
INTER AGENCY TRANSFER	129,574	170,978	100,000	-41.51	100,000	
OTHER FUND	904,550	1,548,269	930,346	-39.91	932,303	.21
HR, SPECIAL CHILDREN'S CLINIC	6,244,599	6,335,159	12,376,476	95.36	12,862,811	3.93
GENERAL FUND	4,364,711	4,327,267	8,921,593	106.17	9,364,203	4.96
FEDERAL FUND	439,066	597,616	827,936	38.54	871,678	5.28
INTER AGENCY TRANSFER	692,792	597,713	1,866,832	212.33	1,866,815	-.00
OTHER FUND	748,030	812,563	760,115	-6.45	760,115	

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HR, WIC FOOD SUPPLEMENT	31,382,629	31,353,624	35,129,209	12.04	35,137,471	.02
BALANCE FORWARD	-7,266	97,960	-100.00			
FEDERAL FUND	22,048,955	23,129,840	25,787,976	11.49	25,796,238	.03
OTHER FUND	9,340,940	8,125,824	9,341,233	14.96	9,341,233	
HR, EMERGENCY MEDICAL SERVICES	694,234	724,242	797,115	10.06	822,561	3.19
GENERAL FUND	654,887	691,936	761,250	10.02	771,146	1.30
BALANCE FORWARD	13,665	11,920	6,400	-46.31	6,400	
FEDERAL FUND	2,941					
OTHER FUND	22,741	20,386	29,465	44.54	45,015	52.77
HR HEALTH ALCOHOL & DRUG REHABILI	14,761,636	17,762,534	17,094,706	-3.76	16,913,884	-1.06
GENERAL FUND	3,071,005	3,072,480	3,149,714	2.51	3,168,994	.61
BALANCE FORWARD	-675,479	773,356	-100.00			
FEDERAL FUND	11,182,525	13,695,198	13,727,744	.24	13,727,642	-0.00
INTER AGENCY TRANSFER	1,031,021					
OTHER FUND	152,564	221,500	217,248	-1.92	17,248	-92.06
HR HEALTH ALERT NETWORK	1,035,714	10,067,040	10,732,794	6.61	10,730,088	-0.03
BALANCE FORWARD	-213,760	224,144	-100.00			
FEDERAL FUND	1,249,474	9,842,896	10,732,794	9.04	10,730,088	-0.03
HR, HEALTH PUBLIC HEALTH TOBACCO	208,503	315,632	538,872	70.73	657,986	22.10
BALANCE FORWARD	7,326					
FEDERAL FUND	1,177					
OTHER FUND	200,000	315,632	538,872	70.73	657,986	22.10
TOTAL-HEALTH DIVISION	103,577,511	141,299,188	144,204,969	2.06	145,344,773	.79
GENERAL FUND	16,232,075	16,628,928	21,447,383	28.98	22,030,147	2.72
BALANCE FORWARD	-3,973,495	19,098,425	12,934,184	-32.28	13,079,108	1.12
FEDERAL FUND	65,346,923	80,243,438	82,903,409	3.31	83,038,779	.16
INTER AGENCY TRANSFER	5,596,864	4,588,067	6,105,895	33.08	6,208,875	1.69
OTHER FUND	20,375,144	20,740,330	20,814,098	.36	20,987,864	.83

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
AGING SERVICES						
HR, AGING OLDER AMERICANS ACT	10,553,174	11,515,605	12,721,703	10.47	13,048,220	2.57
GENERAL FUND	2,648,028	2,711,870	3,045,553	12.30	3,091,133	1.50
BALANCE FORWARD	13,066	77,009		-100.00		
FEDERAL FUND	6,980,784	7,862,335	8,370,583	6.46	8,589,822	2.62
INTER AGENCY TRANSFER	692,586	671,179	1,023,480	52.49	1,085,817	6.09
OTHER FUND	218,710	193,212	282,087	46.00	281,448	-23
HR, SENIOR SERVICES PROGRAM	8,680,229	11,411,894	10,396,845	-8.89	10,933,741	5.16
GENERAL FUND	1,045,443	1,083,840	2,074,169	91.37	2,097,095	1.11
BALANCE FORWARD	-281,654	300,831		-100.00		
INTER AGENCY TRANSFER	7,782,838	9,909,269	8,185,004	-17.40	8,698,405	6.27
OTHER FUND	133,602	117,954	137,672	16.72	138,241	.41
HR, EPS/HOMEMAKER PROGRAMS	2,646,801	2,709,301	2,996,077	10.58	3,074,730	2.63
GENERAL FUND	12,819	13,303	315,178	2,269.22	393,831	24.96
BALANCE FORWARD	130,988					
INTER AGENCY TRANSFER	2,502,994	2,647,504	2,680,899	1.26	2,680,899	
OTHER FUND		48,494		-100.00		
HR, AGING SERVICES GRANTS	5,069,479	5,720,988	6,811,256	19.06	5,953,412	-12.59
BALANCE FORWARD	475,622					
INTER AGENCY TRANSFER	4,593,857	5,720,988	6,811,256	19.06	5,953,412	-12.59
SENIOR CITIZENS' PROPERTY TAX ASSIS	3,622,161	4,668,123	4,235,708	-9.26	4,575,902	8.03
GENERAL FUND	3,957,809	4,332,475	4,235,708	-2.23	4,575,902	8.03
BALANCE FORWARD	-335,648	335,648		-100.00		
TOTAL-AGING SERVICES	30,571,844	36,025,911	37,161,589	3.15	37,586,005	1.14
GENERAL FUND	7,664,099	8,141,488	9,670,608	18.78	10,157,961	5.04
BALANCE FORWARD	2,374	713,488				.00
FEDERAL FUND	6,980,784	7,862,335	8,370,583	6.46	8,589,822	2.62
INTER AGENCY TRANSFER	15,572,275	18,948,940	18,700,639	-1.31	18,418,533	-1.51
OTHER FUND	352,312	359,660	419,759	16.71	419,689	-02

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
DIVISION OF MENTAL HEALTH AND DEVELOPMENT						
HR, MHDS ADMINISTRATION	2,386,763	2,492,226	2,754,992	10.54	2,783,677	1.04
GENERAL FUND	1,832,664	2,055,879	2,159,537	5.04	2,184,824	1.17
BALANCE FORWARD	59,591	19,205		-100.00		
FEDERAL FUND	399,836	322,150	473,308	46.92	473,295	-0.00
INTER AGENCY TRANSFER	94,672	94,992	122,147	28.59	125,558	2.79
HR, NEVADA MENTAL HEALTH INSTITUTES	18,733,518	19,322,166	23,924,035	23.82	25,839,273	8.01
GENERAL FUND	14,943,596	15,465,465	19,877,150	28.53	21,556,196	8.45
BALANCE FORWARD	317,156	122,672		-100.00		
FEDERAL FUND	886,020	1,086,887	941,370	-13.39	976,683	3.75
INTER AGENCY TRANSFER	1,345,542	1,965,869	1,779,036	-9.50	1,937,517	8.91
INTERIM FINANCE	204,681					
OTHER FUND	1,036,523	681,273	1,326,479	94.71	1,368,877	3.20
HR, FACILITY FOR THE MENTAL OFFENDER	4,969,048	5,121,181	5,620,076	9.74	5,681,592	1.09
GENERAL FUND	4,659,826	4,984,420	5,535,762	11.06	5,597,278	1.11
BALANCE FORWARD	47,378	44,722		-100.00		
OTHER FUND	261,844	92,039	84,314	-8.39	84,314	
HR, RURAL CLINICS	7,827,035	8,480,448	10,492,118	23.72	11,255,655	7.28
GENERAL FUND	4,507,359	4,959,600	6,529,366	31.65	7,067,971	8.25
BALANCE FORWARD	125,773	37,365		-100.00		
FEDERAL FUND	810,204	891,538	1,006,454	12.89	1,081,080	7.41
INTER AGENCY TRANSFER	1,457,922	1,861,478	2,021,165	8.58	2,117,029	4.74
INTERIM FINANCE	377,466					
OTHER FUND	548,311	730,467	935,133	28.02	989,575	5.82
HR, SOUTHERN NEVADA ADULT MENTAL	42,419,045	42,394,844	52,008,344	22.68	57,981,664	11.49
GENERAL FUND	30,100,642	31,731,184	39,459,164	24.35	44,807,377	13.55
BALANCE FORWARD	350,000					
FEDERAL FUND	2,296,205	2,495,959	2,391,038	-4.20	2,532,540	5.92
INTER AGENCY TRANSFER	3,062,617	2,969,669	3,610,588	21.58	4,087,972	13.22
INTERIM FINANCE	21,740					
OTHER FUND	6,587,841	5,198,032	6,547,554	25.96	6,553,775	.10
HR, SOUTHERN FOOD SERVICE	1,115,566	1,253,219	1,262,185	.72	1,221,416	-3.23
INTER AGENCY TRANSFER	1,115,566	1,253,219	1,262,185	.72	1,221,416	-3.23
HR, SIERRA REGIONAL CENTER	18,240,302	19,006,096	21,904,867	15.25	25,677,161	17.22
GENERAL FUND	10,031,305	10,700,883	12,094,557	13.02	14,051,262	16.18
BALANCE FORWARD	78,005	42,507		-100.00		
INTER AGENCY TRANSFER	7,661,115	7,804,673	9,390,527	20.32	11,206,116	19.33
OTHER FUND	469,877	458,033	419,783	-8.35	419,783	
HR, DESERT REGIONAL CENTER	34,910,627	38,629,870	46,150,067	19.47	55,862,966	21.05
GENERAL FUND	18,184,938	20,459,820	24,304,893	18.79	29,206,050	20.17
BALANCE FORWARD	44,086	116,495		-100.00		
INTER AGENCY TRANSFER	15,394,524	16,791,881	20,627,556	22.84	25,439,298	23.33
OTHER FUND	1,287,079	1,261,674	1,217,618	-3.49	1,217,618	

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HR, FAMILY PRESERVATION PROGRAM	615,794	617,626	944,719	52.96	1,104,396	16.90
GENERAL FUND	615,794	617,626	944,719	52.96	1,104,396	16.90
HR, RURAL REGIONAL CENTER	4,963,432	5,771,054	8,021,389	38.99	9,961,642	24.19
GENERAL FUND	2,812,158	3,405,397	4,401,784	29.26	5,546,953	26.02
BALANCE FORWARD	14,164	10,339		-100.00		
INTER AGENCY TRANSFER	2,089,792	2,304,183	3,580,043	55.37	4,375,127	22.21
OTHER FUND	47,318	51,135	39,562	-22.63	39,562	
HR, MENTAL HEALTH INFORMATION SYS	540,382	546,169	623,459	14.15	548,513	-12.02
GENERAL FUND	318,544	337,512	442,101	30.99	442,155	.01
BALANCE FORWARD	94,835	141,655		-100.00		
FEDERAL FUND	67,056		100,000		25,000	-75.00
INTER AGENCY TRANSFER	59,947	67,002	81,358	21.43	81,358	
TOTAL-DIVISION OF MENTAL HEALTH AN	136,721,512	143,634,899	173,706,251	20.94	197,917,955	13.94
GENERAL FUND	88,006,826	94,717,786	115,749,033	22.20	131,564,462	13.66
BALANCE FORWARD	1,130,988	534,960				.00
FEDERAL FUND	4,459,321	4,796,534	4,912,170	2.41	5,088,598	3.59
INTER AGENCY TRANSFER	32,281,697	35,112,966	42,474,605	20.97	50,591,391	19.11
INTERIM FINANCE	603,887					
OTHER FUND	10,238,793	8,472,653	10,570,443	24.76	10,673,504	.97

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
WELFARE DIVISION						
HR, WELFARE ADMINISTRATION	25,255,032	25,085,996	28,573,379	13.90	29,868,516	4.53
GENERAL FUND	6,507,870	6,609,825	9,153,060	38.48	10,012,300	9.39
BALANCE FORWARD	1,815,013	203,776		-100.00		
FEDERAL FUND	14,604,551	15,710,778	16,847,037	7.23	17,408,996	3.34
INTER AGENCY TRANSFER	1,936,352	2,276,444	2,339,733	2.78	2,213,671	-5.39
INTERIM FINANCE	141,815					
OTHER FUND	249,431	285,173	233,549	-18.10	233,549	
HR, WELFARE/TANF	59,392,583	79,431,283	76,306,755	-3.93	87,138,602	14.20
GENERAL FUND	24,607,122	24,607,122	39,225,180	59.41	53,241,248	35.73
BALANCE FORWARD	-136,284	145,853	7,773,571	5,229.73	5,000,000	-35.68
FEDERAL FUND	37,259,228	54,678,308	29,308,004	-46.40	28,897,354	-1.40
INTER AGENCY TRANSFER	-2,337,483					
HR, CHILD SUPPORT ENFORCEMENT PR	6,242,898	7,436,890	9,996,160	34.41	10,945,457	9.50
BALANCE FORWARD	-694,988	830,493		-100.00	883,088	
FEDERAL FUND	4,200,999	4,771,773	5,800,463	21.56	5,784,189	-28
INTER AGENCY TRANSFER		1,464	1,008,684	8,799.18	1,008,684	
OTHER FUND	2,736,887	1,833,160	3,187,013	73.85	3,269,496	2.59
HR, ASSISTANCE TO AGED AND BLIND	6,090,696	6,028,949	6,458,892	7.13	6,724,549	4.11
GENERAL FUND	6,090,696	6,028,949	6,458,892	7.13	6,724,549	4.11
HR, WELFARE FIELD SERVICES	39,601,203	43,914,199	52,654,288	19.90	61,010,547	15.87
GENERAL FUND	10,692,967	10,511,709	19,288,880	83.50	25,165,867	30.47
BALANCE FORWARD	596,554	23,088	3,072	-86.69		-100.00
FEDERAL FUND	20,700,687	25,590,667	26,049,369	1.79	27,462,262	5.42
INTER AGENCY TRANSFER	7,594,751	7,292,392	7,312,967	.28	8,382,418	14.62
INTERIM FINANCE	9,167	496,343		-100.00		
OTHER FUND	7,077					
HR, CHILD ASSISTANCE AND DEVELOPM	43,339,857	35,855,852	43,442,014	21.16	43,456,426	.03
GENERAL FUND	9,313,526	9,313,094	9,033,701	-3.00	9,033,701	
BALANCE FORWARD	-14,225	3,201,039		-100.00		
FEDERAL FUND	34,040,556	23,341,719	34,408,313	47.41	34,422,725	.04
HR, ENERGY ASSISTANCE - WELFARE	5,686,428	11,823,811	11,436,684	-3.27	11,586,346	1.31
GENERAL FUND	-3,867,219					
BALANCE FORWARD	1,252,170	2,761,303		-100.00		
FEDERAL FUND	3,500,174	2,074,306	3,330,457	60.56	3,325,406	-1.15
INTER AGENCY TRANSFER	2,750,000					
OTHER FUND	2,051,303	6,988,202	8,106,227	16.00	8,260,940	1.91
HR, CHILD SUPPORT FEDERAL REIMBUF	19,308,779	20,694,356	21,909,410	5.87	23,808,907	8.67
BALANCE FORWARD	-104,804	40,329		-100.00		
FEDERAL FUND	19,413,583	20,654,027	21,909,410	6.08	23,808,907	8.67
TOTAL-WELFARE DIVISION	204,917,476	230,271,336	250,777,582	8.91	274,539,350	9.48
GENERAL FUND	53,344,962	57,070,699	83,159,713	45.71	104,177,665	25.27

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
BALANCE FORWARD	2,713,436	7,205,881	7,776,643	7.92	5,883,088	-24.35
FEDERAL FUND	133,719,778	146,821,578	137,653,053	-6.24	141,109,839	2.51
INTER AGENCY TRANSFER	9,943,620	9,570,300	10,661,384	11.40	11,604,773	8.85
INTERIM FINANCE	150,982	496,343				.00
OTHER FUND	5,044,698	9,106,535	11,526,789	26.58	11,763,985	2.06

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
CHILD & FAMILY SERVICES						
HR, C&FS - JUVENILE CORRECTIONAL F/	2,790,123	5,638,547	4,283,572	-24.03	5,055,623	18.02
GENERAL FUND	2,078,433	5,118,691	3,897,511	-23.86	4,617,795	18.48
BALANCE FORWARD	4,858	162,390		-100.00		
INTER AGENCY TRANSFER	671,190	292,365	386,061	32.05	437,828	13.41
OTHER FUND	35,642	65,101		-100.00		
HR, CHILDREN AND FAMILY ADMINISTRA	25,662,686	25,658,394	19,351,203	-24.58	19,569,195	1.13
GENERAL FUND	7,590,678	7,334,135	7,596,294	3.57	7,720,721	1.64
BALANCE FORWARD	797,053	134		-100.00		
FEDERAL FUND	13,638,592	15,278,424	10,710,535	-29.90	10,793,887	.78
INTER AGENCY TRANSFER	3,335,933	2,772,776	892,790	-67.80	903,003	1.14
INTERIM FINANCE	15,101					
OTHER FUND	285,329	272,925	151,584	-44.46	151,584	
CHILD WELFARE INTEGRATION	1,752,265	20,907,246	47,739,393	128.34	52,206,954	9.36
GENERAL FUND	246,380	8,500,327	28,904,210	240.04	32,430,797	12.20
BALANCE FORWARD	897,572	4,269,288		-100.00		
FEDERAL FUND	88,299	6,323,209	11,736,880	85.62	12,463,834	6.19
INTER AGENCY TRANSFER	520,014	1,786,502	6,319,154	253.72	6,481,673	2.57
OTHER FUND		27,920	779,149	2,690.65	830,650	6.61
HR, UNITY/SACWIS	7,758,872	5,022,286	5,774,587	14.98	5,799,960	.44
GENERAL FUND	2,722,034	2,461,850	3,066,350	24.55	3,078,353	.39
FEDERAL FUND	4,732,074	2,560,436	2,640,207	3.12	2,651,565	.43
INTER AGENCY TRANSFER			68,030		70,042	2.96
OTHER FUND	304,764					
HR, CHILD CARE SERVICES	1,357,997	1,466,267	1,104,357	-24.68	1,138,837	3.12
GENERAL FUND	421,701	499,502	279,779	-43.99	309,103	10.48
FEDERAL FUND	338,188	499,311	184,470	-63.06	189,626	2.80
INTER AGENCY TRANSFER	576,323	448,988	618,323	37.71	618,323	
OTHER FUND	21,785	18,466	21,785	17.97	21,785	
HR, YOUTH ALTERNATIVE PLACEMENT	1,650,085	2,322,223	2,640,392	13.70	2,697,931	2.18
GENERAL FUND	834,655	1,071,670	1,039,521	-3.00	1,039,521	
OTHER FUND	815,430	1,250,553	1,600,871	28.01	1,658,410	3.59
HR, NEVADA YOUTH TRAINING CENTER	6,454,459	6,175,637	7,451,334	20.66	7,913,100	6.20
GENERAL FUND	5,777,859	5,693,123	7,063,473	24.07	7,525,239	6.54
BALANCE FORWARD	81,372	2,835		-100.00		
INTER AGENCY TRANSFER	493,052	479,679	387,861	-19.14	387,861	
INTERIM FINANCE	102,176					
HR, YOUTH PAROLE SERVICES	3,794,445	4,882,333	4,478,844	-8.26	4,555,377	1.71
GENERAL FUND	3,774,086	4,340,504	4,458,485	2.72	4,535,018	1.72
BALANCE FORWARD	2,165					
FEDERAL FUND		520,977		-100.00		
OTHER FUND	18,194	20,852	20,359	-2.36	20,359	

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
HR, YOUTH COMMUNITY SERVICES	50,194,873	54,444,119	25,575,731	-53.02	26,500,145	3.61
GENERAL FUND	24,983,742	24,178,798	8,717,904	-63.94	8,846,240	1.47
BALANCE FORWARD	84,777	142,584	24,540	-82.79	24,540	
FEDERAL FUND	7,137,836	11,659,468	4,650,108	-60.12	4,900,450	5.38
INTER AGENCY TRANSFER	17,908,966	18,342,254	12,081,179	-34.13	12,626,915	4.52
OTHER FUND	79,552	121,015	102,000	-15.71	102,000	
TRANSITION FROM FOSTER CARE		1,404,000	1,108,000	-21.08	1,162,000	4.87
BALANCE FORWARD	-678,582	678,582	54,000	-92.04	108,000	100.00
OTHER FUND	678,582	725,418	1,054,000	45.30	1,054,000	
HR, CALIENTE YOUTH CENTER	4,660,857	4,504,961	5,749,796	27.63	6,114,568	6.34
GENERAL FUND	4,328,913	4,223,872	5,471,575	29.54	5,836,347	6.67
INTER AGENCY TRANSFER	223,697	221,025	278,221	25.88	278,221	
OTHER FUND	108,247	60,064		-100.00		
HR, CHILD WELFARE TRUST	794,192	2,226,652	287,211	-87.10	326,123	13.55
BALANCE FORWARD	-294,151	1,163,031	134,550	-88.43	160,462	19.26
OTHER FUND	1,088,343	1,063,621	152,661	-85.65	165,661	8.52
HR, CHILD ABUSE AND NEGLECT	293,845	432,208	349,287	-19.19	349,287	
BALANCE FORWARD	1					
FEDERAL FUND	293,844	432,208	349,287	-19.19	349,287	
HR, SOUTHERN NEVADA CHILD & ADOLE	17,257,677	18,548,903	17,126,119	-7.67	16,139,186	-5.76
GENERAL FUND	6,131,249	6,168,688	6,830,100	10.72	7,230,744	5.87
BALANCE FORWARD	148,150					
FEDERAL FUND	2,316,516	2,217,402	2,175,828	-1.87	935,011	-57.03
INTER AGENCY TRANSFER	8,516,898	9,950,138	8,024,600	-19.35	7,877,453	-1.83
INTERIM FINANCE	20,168					
OTHER FUND	124,696	212,675	95,591	-55.05	95,978	.40
HR, NORTHERN NEVADA CHILD & ADOLE	6,744,061	6,532,625	6,161,311	-5.68	6,285,890	2.02
GENERAL FUND	2,121,552	2,071,338	2,140,354	3.33	2,240,750	4.69
BALANCE FORWARD	71,423	1,469		-100.00		
FEDERAL FUND	306,945	209,116	306,945	46.78	306,945	
INTER AGENCY TRANSFER	4,080,392	4,132,475	3,572,041	-13.56	3,596,224	.68
INTERIM FINANCE	9,248					
OTHER FUND	154,501	118,227	141,971	20.08	141,971	
HR, VICTIMS OF DOMESTIC VIOLENCE	2,176,814	3,133,925	4,025,348	28.44	3,602,552	-10.50
BALANCE FORWARD	-106,196	802,533	925,348	15.30	502,552	-45.69
OTHER FUND	2,283,010	2,331,392	3,100,000	32.97	3,100,000	
HR, DCFS - JUVENILE ACOUNTABILITY BI	2,396,644	4,295,461	2,024,100	-52.88	2,024,100	
BALANCE FORWARD	21,738	2,271,102		-100.00		
FEDERAL FUND	2,309,400	1,949,100	1,949,100		1,949,100	
OTHER FUND	65,506	75,259	75,000	-.34	75,000	
TOTAL-CHILD & FAMILY SERVICES	135,739,895	167,595,787	155,230,585	-7.38	161,440,828	4.00
GENERAL FUND	61,011,282	71,662,498	79,465,556	10.89	85,410,628	7.48

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
BALANCE FORWARD	1,030,180	9,493,948	1,138,438	-88.01	795,554	-30.12
FEDERAL FUND	31,161,694	41,649,651	34,703,360	-16.68	34,539,705	-47
INTER AGENCY TRANSFER	36,326,465	38,426,202	32,628,260	-15.09	33,277,543	1.99
INTERIM FINANCE	146,693					
OTHER FUND	6,063,581	6,363,488	7,294,971	14.64	7,417,398	1.68
OTHER HUMAN RESOURCES						
INDIAN AFFAIRS COMMISSION	116,871	146,257	131,743	-9.92	134,268	1.92
GENERAL FUND	116,059	119,931	131,743	9.85	134,268	1.92
BALANCE FORWARD	-1,188	1,188		-100.00		
INTER AGENCY TRANSFER	2,000	25,138		-100.00		
HR, PUBLIC DEFENDER	2,074,781	1,961,304	2,236,552	14.03	2,224,012	-56
GENERAL FUND	992,522	993,292	1,127,682	13.53	1,122,290	-48
OTHER FUND	1,082,259	968,012	1,108,870	14.55	1,101,722	-64
TOTAL-OTHER HUMAN RESOURCES	2,191,652	2,107,561	2,368,295	12.37	2,358,280	-42
GENERAL FUND	1,108,581	1,113,223	1,259,425	13.13	1,256,558	-23
INTER AGENCY TRANSFER	2,000	25,138				.00
OTHER FUND	1,082,259	968,012	1,108,870	14.55	1,101,722	-64

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
DETR - DIRETOR'S OFFICE						
DETR, ADMINISTRATION	3,362,134	3,814,242	3,837,533	.61	3,941,555	2.71
BALANCE FORWARD	-7,707	54,521	47,595	-12.70	47,595	
INTER AGENCY TRANSFER	3,336,528	3,759,721	3,789,938	.80	3,893,960	2.74
OTHER FUND	33,313					
DETR, INFORMATION DEVELOPMENT AN	5,667,459	6,117,429	7,095,239	15.98	7,195,672	1.42
BALANCE FORWARD	-59,057	78,855	20,451	-74.07	20,451	
FEDERAL FUND	175,119	88,328	113,485	28.48	114,107	.55
INTER AGENCY TRANSFER	5,445,095	5,917,640	6,928,697	17.09	7,028,508	1.44
OTHER FUND	106,302	32,606	32,606		32,606	
DETR, RESEARCH & ANALYSIS	2,627,933	3,070,667	3,180,730	3.58	3,172,337	-26
BALANCE FORWARD	73,088	197,651	120,141	-39.22	71,997	-40.07
FEDERAL FUND	1,809,783	1,948,490	2,091,205	7.32	2,123,915	1.56
INTER AGENCY TRANSFER	593,630	919,526	814,384	-11.43	821,425	.86
OTHER FUND	151,432	5,000	155,000	3,000.00	155,000	
DETR, EQUAL RIGHTS COMMISSION	1,331,715	1,355,844	1,640,327	20.98	1,690,790	3.08
GENERAL FUND	881,627	888,303	1,116,530	25.69	1,148,296	2.85
FEDERAL FUND	447,600	463,200	521,000	12.48	539,000	3.45
OTHER FUND	2,488	4,341	2,797	-35.57	3,494	24.92
TOTAL-DETR - DIRETOR'S OFFICE	12,989,241	14,358,182	15,753,829	9.72	16,000,354	1.56
GENERAL FUND	881,627	888,303	1,116,530	25.69	1,148,296	2.85
BALANCE FORWARD	6,324	331,027	188,187	-43.15	140,043	-25.58
FEDERAL FUND	2,432,502	2,500,018	2,725,690	9.03	2,777,022	1.88
INTER AGENCY TRANSFER	9,375,253	10,596,887	11,533,019	8.83	11,743,893	1.83
OTHER FUND	293,535	41,947	190,403	353.91	191,100	.37

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
REHABILITATION DIVISION						
DETR, REHABILITATION ADMINISTRATIO	307,961	471,526	390,312	-17.22	393,938	.93
BALANCE FORWARD	-9,639	37,595	27,956	-25.64	27,956	
INTER AGENCY TRANSFER	317,600	433,931	362,356	-16.49	365,982	1.00
DETR, VOCATIONAL REHABILITATION	12,697,764	15,546,329	14,800,272	-4.80	15,967,534	7.89
GENERAL FUND	2,422,146	2,670,268	2,646,386	-.89	2,879,288	8.80
BALANCE FORWARD	177,342	432,372	22,579	-94.78	22,461	-52
FEDERAL FUND	10,089,938	12,282,399	12,123,059	-1.30	13,057,537	7.71
OTHER FUND	8,338	161,290	8,248	-94.89	8,248	
DETR, OFFICE OF DISABILITY EMPLOYMI	240,573	246,316	295,071	19.79	270,991	-8.16
GENERAL FUND	236,967	242,710	19,549	-91.95	19,549	
FEDERAL FUND			26,177		26,167	-.04
INTER AGENCY TRANSFER	3,606	3,606	249,345	6,814.73	225,275	-9.65
DETR, DISABILITY ADJUDICATION	7,399,888	9,420,380	10,822,731	14.89	12,072,573	11.55
BALANCE FORWARD	2,032	89		-100.00		
FEDERAL FUND	7,397,856	9,420,291	10,822,731	14.89	12,072,573	11.55
DETR, SERVICES TO THE BLIND & VISUA	3,492,753	3,922,418	3,889,928	-.83	4,060,059	4.37
GENERAL FUND	781,713	978,208	980,387	.22	1,022,490	4.29
BALANCE FORWARD	44,741					
FEDERAL FUND	2,641,077	2,838,116	2,909,541	2.52	3,037,569	4.40
INTER AGENCY TRANSFER	9,222					
OTHER FUND	16,000	106,094		-100.00		
DETR, BLIND BUSINESS ENTERPRISE PF	878,013	2,230,645	2,442,601	9.50	2,043,906	-16.32
BALANCE FORWARD	-33,632	1,131,276	1,130,956	-.03	732,261	-35.25
OTHER FUND	911,645	1,099,369	1,311,645	19.31	1,311,645	
DETR, CLIENT ASSISTANCE PROGRAM	140,364	151,970	159,861	5.19	160,979	.70
BALANCE FORWARD	753					
FEDERAL FUND	139,611	151,970	159,861	5.19	160,979	.70
TOTAL-REHABILITATION DIVISION	25,157,316	31,989,584	32,800,776	2.54	34,969,980	6.61
GENERAL FUND	3,440,826	3,891,186	3,646,322	-6.29	3,921,327	7.54
BALANCE FORWARD	181,597	1,601,332	1,181,491	-26.22	782,678	-33.76
FEDERAL FUND	20,268,482	24,692,776	26,041,369	5.46	28,354,825	8.88
INTER AGENCY TRANSFER	330,428	437,537	611,701	39.81	591,257	-3.34
OTHER FUND	935,983	1,366,753	1,319,893		1,319,893	.00

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	2001 - 2002 Actual	2002 - 2003 Work Program	2003 - 2004 Governor Recommended	% Change	2004 - 2005 Governor Recommended	% Change
HUMAN SERVICES						
EMPLOYMENT SECURITY DIVISION						
DETR, EMPLOYMENT SECURITY - SPECI	1,522,453	11,157,987	23,913,010	114.31	10,093,341	-57.79
BALANCE FORWARD	-28,529	9,847,987	8,365,010	-15.06	6,445,341	-22.95
FEDERAL FUND			13,000,000		2,000,000	-84.62
OTHER FUND	1,550,982	1,310,000	2,548,000	94.50	1,648,000	-35.32
DETR, CAREER ENHANCEMENT PROGR	8,073,011	15,681,888	15,015,722	-4.25	14,004,133	-6.74
BALANCE FORWARD	-615,045	5,971,785	5,189,412	-13.10	3,517,823	-32.21
OTHER FUND	8,688,056	9,710,103	9,826,310	1.20	10,486,310	6.72
DETR, EMPLOYMENT SECURITY	45,637,769	55,613,104	51,044,317	-8.22	50,936,249	-2.21
BALANCE FORWARD	99,883	336,276		-100.00		
FEDERAL FUND	43,162,211	52,801,570	48,022,886	-9.05	48,654,912	1.32
INTER AGENCY TRANSFER	1,439,971	1,747,883	2,024,653	15.83	1,278,862	-36.84
OTHER FUND	935,704	727,375	996,778	37.04	1,002,475	.57
DETR, WELFARE TO WORK	1,754,425	2,252,082	345,913	-84.64		-100.00
GENERAL FUND	226,715					
FEDERAL FUND	1,527,710	2,252,082	345,913	-84.64		-100.00
TOTAL-EMPLOYMENT SECURITY DIVISIO	56,987,658	84,705,061	90,318,962	6.63	75,033,723	-16.92
GENERAL FUND	226,715					
BALANCE FORWARD	-543,691	16,156,048	13,554,422	-16.10	9,963,164	-26.50
FEDERAL FUND	44,689,921	55,053,652	61,368,799	11.47	50,654,912	-17.46
INTER AGENCY TRANSFER	1,439,971	1,747,883	2,024,653	15.83	1,278,862	-36.84
OTHER FUND	11,174,742	11,747,478	13,371,088	13.82	13,136,785	-1.75
HUMAN SERVICES						
GENERAL FUND	488,794,300	542,753,814	654,086,077	20.51	709,987,399	8.55
BALANCE FORWARD	27,980,309	94,958,386	54,804,828	-42.29	49,183,356	-10.26
FEDERAL FUND	771,257,135	875,881,225	950,082,902	8.47	1,005,775,411	5.86
INTER AGENCY TRANSFER	212,133,973	200,098,831	187,996,535	-6.05	198,633,389	5.66
INTERIM FINANCE	901,562	496,343				
OTHER FUND	158,864,031	170,224,654	166,030,183	-2.46	169,318,293	1.98
TOTAL-HUMAN SERVICES	1,659,931,310	1,884,413,253	2,013,000,525	6.82	2,132,897,848	5.96
Less: INTER AGENCY TRANSFER	212,133,973	200,098,831	187,996,535	-6.05	198,633,389	5.66
NET-HUMAN SERVICES	1,447,797,337	1,684,314,422	1,825,003,990	8.35	1,934,264,459	5.99

