

HUMAN SERVICES

Human Services consists of the Department of Human Resources (DHR) which includes the divisions of 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 \$777.4 million for FY 2005-06, a 13.5 percent increase over FY 2004-05, and \$868.7 million for FY 2006-07, an 11.8 percent increase over FY 2005-06. Budget recommendations from all funding sources total \$2.14 billion in FY 2005-06, a 5.3 percent increase, and \$2.30 billion in FY 2006-07, an additional 7.8 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, seven budget accounts are directly administered by the office, including: DHR Administration; Developmental Disabilities; Community Based Services; Healthy Nevada Fund Administration; the Blue Cross/Blue Shield Settlement budget; the Grants Management Unit, which was approved by the 2003 Legislature; and the Children's Trust Account.

For the 2005-07 biennium, The Executive Budget recommends the DHR Administration account be funded primarily with a General Fund appropriation. In FY 2005-06, the recommended General Fund amount of approximately \$1.2 million is 39.4 percent greater than the \$888,852 legislatively approved budget for FY 2004-05. In FY 2006-07, the recommended General Fund amount of approximately \$1.3 million is a 1.7 percent increase over the amount recommended in FY 2005-06. The budget for the 2005-07 biennium does not include any MAXIMUS revenue, which was realized in past biennia through an independent contract to assist the department in identifying and maximizing federal revenue. Although the 2003 Legislature approved MAXIMUS revenue authority in FY 2003-04 of approximately \$1.7 million, actual receipts totaled only \$34,830; this resulted in the elimination of this revenue source for the 2005-07 biennium.

The Governor recommends a new Public Information Officer position for the department to address high profile issues of interest to the public and the media. The Governor also recommends General Funds of \$152,004 in FY 2005-06 and \$192,815 in FY 2006-07 for a statewide suicide prevention program. The recommendation includes 2 new positions, including a Statewide Suicide Prevention Coordinator and a Suicide Prevention Trainer/Networking Facilitator. The program was established in the Director's office by the 2003 Legislature pursuant to Senate Bill 49 with MAXIMUS

approved to fund the office and its 2 positions. Because the MAXIMUS funds did not materialize during the 2003-05 biennium, the program did not become operational. In addition to the costs of the 2 new positions, the Governor recommends \$18,600 in each year of the 2005-07 biennium to provide contract support to facilitate the planning process for the office.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities budget account 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 through a matching grant from the Federal Administration on Developmental Disabilities. General Funds provided to this program are used to manage housing development and home ownership opportunities for low-income people with disabilities. The Executive Budget recommends additional state General Funds in the amount of approximately \$45,000 for each fiscal year as match for the annual federal developmental disabilities grant, which is anticipated to increase for the 2005-07 biennium. The federal developmental disabilities grant requires a 25 percent cash or in-kind match.

COMMUNITY-BASED SERVICES

The Office of Community-Based Services (OCBS) provides community-based resources to people with severe disabilities who are ineligible for services through public entitlement programs or for whom services do not exist.

The Legislative Committee on Persons with Disabilities made a number of recommendations concerning services provided to the disabled including support for OCBS to deal with increasing waiting lists for services. Based on the Committee's recommendations, The Executive Budget recommends an increase in General Fund support of approximately \$1.9 million in FY 2005-06 and approximately \$2.2 million in FY 2006-07 to address the waiting lists for Personal Assistive Services (PAS), Traumatic Brain Injury (TBI) and Independent Living Services. The Executive Budget also includes General Fund appropriations of \$198,375 each year of the 2005-07 biennium to increase the hourly rate for PAS from \$17 to \$18.50, which was also recommended by the Legislative Committee on Persons with Disabilities.

HEALTHY NEVADA FUND

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. Pursuant to NRS 439.620 and 439.630, 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, 10 percent is allocated for grants to improve the health of children, 7.5 percent is allocated for programs that improve the health and well-being of persons with disabilities, 2.5 percent is allocated for a program to extend coverage for prescription drugs and other related services to certain persons with

disabilities, and 30 percent is allocated to support the Senior Prescription Drug Program. The programs are administered by the Director's Office with direction from 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 \$2.1 million of General Fund support in each year of the 2005-07 biennium to supplement Tobacco Settlement funding for the Senior RX program. The recommended budget includes \$1.8 million in FY 2005-06 and \$3.2 million in FY 2006-07 for annual inflationary increases of 15 percent for prescription drug costs. The Executive Budget also provides \$419,037 in FY 2005-06 and \$1.6 million in FY 2006-07 to increase enrollment in the Senior RX program from an average of 8,664 participants per month in FY 2003-04 to 10,665 average participants per month in FY 2005-06 and 11,710 average participants per month in FY 2006-07. The Governor also recommends \$42,431 in FY 2005-06 and \$56,405 in FY 2006-07 for costs associated with a new position to assist with responsibilities related to moving from a fully insured program to a self-insured program effective January 1, 2005.

The Executive Budget recommends approximately \$460,000 in each year of the 2005-07 biennium to provide disabled individuals with a prescription drug benefit. The program is funded through 2.5 percent of the Tobacco Settlement proceeds allocated to the Healthy Nevada Fund. Assembly Bill 504 of the 2003 Session provided authority for the program through the use of a Title XIX waiver; however, the request made by the department for the waiver was denied by the federal government. Legislation will be introduced during the 2005 Legislative Session to authorize the program without the Title XIX waiver. If approved, the program will be initiated to provide "wrap around" prescription drug benefits not covered under Medicare Part D.

GRANTS MANAGEMENT UNIT

The Grants Management Unit was approved by the 2003 Legislature to consolidate six existing grant programs into one account. The six grant programs include: 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. In addition to these programs, The Executive Budget for the 2005-07 biennium includes an appropriation of \$100,000 in each year of the 2005-07 biennium to establish a Problem Gambling Program within the DHR director's office. The Governor recommends \$100,000 in gift and donations revenue each year to match the General Fund appropriations provided by the state.

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 Executive Budget recommends total expenditure authority of \$13.5 million in each year of the 2005-07 biennium, which is approximately 3.9 percent more than the amount available

in FY 2004-05. The federal allocation of Social Services Block Grant funds to Nevada reflected in the budget, increases from \$12.6 million in FY 2004-05 to \$13.0 million in each year of the 2005-07 biennium. The funds are sub-granted to state and non-state agencies for social programs. The Executive Budget also recommends the transfer in of Temporary Assistance to Needy Families (TANF) Block Grant funding in the amount of \$654,534 in each year of the 2005-07 biennium; this amount is consistent with the TANF Block Grant transferred in for FY 2003-04.

CHILDREN'S TRUST ACCOUNT

The Children's Trust Account funds organizations and agencies that provide child abuse and neglect prevention services. Revenues for the account are derived from a \$3 fee for Nevada birth and death certificates. Those revenues together with revenues from a federal Child Abuse Prevention and Treatment Act grant in the Grants Management Unit account are awarded and administered by the Committee for the Protection of Children. The trust account was combined with the Grants Management Unit when it was created by the 2003 Legislature. The Executive Budget for the 2005-07 biennium recommends the re-establishment of the budget to facilitate the payment of interest on revenue in the fund as required pursuant to NRS 432.131; however, the program will continue to be administered out of the Grants Management Unit budget.

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 and Upper Payment Limit programs, the long-term care provider tax program, federal revenue maximization efforts, and the state's health care cost containment and data collection activities.

Overall total funding for the division is recommended at approximately \$2.77 billion for the 2005-07 biennium, an increase of approximately \$509.7 million when compared to the total funding legislatively approved for the 2003-05 biennium. The Executive Budget recommends General Fund support for the division be increased to approximately \$836.9 million over the 2005-07 biennium compared to \$652.8 million for the 2003-05 biennium, an increase of \$184.1 million or 28.2 percent. The increase in General Fund support would have been approximately \$201.9 million; however, there is an estimated General Fund saving of approximately \$17.8 million (see Medicaid) as a result of the new federal Medicare prescription drug program. The increase recommended in General Fund support is primarily attributable to the following:

1. The caseload increases that are recommended for the Medicaid budget that will increase General Fund support by approximately \$106.5 million over the 2005-07 biennium;
2. Mandatory and discretionary provider rate increases that will increase General Fund support by approximately \$74.9 million over the 2005-07 biennium;

3. The caseload and provider rate increases that are recommended for the Check-Up budget that will increase General Fund support by approximately \$5.3 million over the 2005-07 biennium;
4. The Governor's recommendation to expand health care coverage for certain uninsured individuals and employed low-income persons who do not currently qualify for the Medicaid or the Check-Up programs (the expansion will increase General Fund support by approximately \$6.4 million over the 2005-07 biennium);
5. The proposed redesign of the current delivery system for behavioral health services that will increase General Fund support by approximately \$3.3 million over the 2005-07 biennium; and
6. The additional new slots recommended for the Physically Disabled Waiver and Community Home-based Initiatives Program that will increase General Fund support by approximately \$7.7 million over the 2005-07 biennium.

HEALTH CARE FINANCING AND POLICY ADMINISTRATION

The Executive Budget recommends a total of 12 new positions and the transfer in of 3 positions from the Medicaid and Check-Up budgets and the transfer out of 1 position to the Welfare Administration budget. The 12 new positions recommended include the following:

- Seven positions to address increased workload and additional duties related to implementation of the Medicaid Management Information System (MMIS) and the Division Support System (DSS);
- Four new positions (Auditor position previously approved by IFC at the November 2004 meeting) to meet the requirements of the Payment Error Rate Measurement (PERM) program as stipulated with passage of the Improper Payments Information Act of 2002. The PERM program, which must be implemented by October 1, 2006, addresses erroneous payments. The intent of PERM is to establish nationwide standards for acceptable error rates for which states will be held accountable; and
- One position to develop and prepare the Medicaid and SCHIP waiver (Health Insurance Flexibility and Accountability [HIFA] waiver) to implement the Governor's proposal to expand health care coverage. Additionally the recommended budget includes \$259,000 to provide approximately 1,000 hours of consultant time to assist in developing the HIFA waiver.

The Executive Budget recommends displaying in the administrative budget versus the Medicaid budget the transfer of federal Title XIX and Title XXI match funds (approximately \$9 million for each fiscal year of the 2005-07 biennium) used in support of the Welfare Division for cost allocation purposes. The transfer will significantly increase expenditures in the administrative budget and decrease in a like amount expenditures in the Medicaid budget.

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 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.

Overall total funding for the Medicaid program is recommended to increase to approximately \$2.4 billion for the 2005-07 biennium, an increase of approximately \$393.5 million when compared to the total funding legislatively approved for the 2003-05 biennium. General Fund support is recommended to increase to approximately \$802.6 million for the 2005-07 biennium, an increase of approximately \$172.2 million or 27.3 percent when compared to the General Fund support approved by the 2003 Legislature for the 2003-05 biennium.

Caseload Growth – The Executive Budget recommends approximately \$204.4 million (\$106.5 million in General Fund) for increased costs associated with the projected growth in caseload over the 2005-07 biennium. Medicaid caseloads are projected to increase by approximately 10.7 percent for FY 2005-06 over FY 2004-05 and by 8.5 percent in FY 2006-07 over the projected caseload for FY 2005-06 (see table).

FY 2003-04	FY 2004-05 (Proj.)	% change	FY 2005-06 (Gov Rec.)	% change	FY 2006-07 (Gov Rec.)	% change
172,778	185,475	7.4%	205,373	10.7%	222,736	8.5%

The Executive Budget recommends a total of 20 new positions over the 2005-07 biennium (15 positions in FY 2005-06 and an additional 5 new positions in FY 2006-07) to address caseload growth. A majority of the new positions recommended are staff at the district offices.

Rate Increases – The Executive Budget provides approximately \$166.4 million (\$74.9 million in General Fund) for mandatory and discretionary rate increases and annualizes rate adjustments implemented during the interim primarily for physician groups. The recommended rate increases for pharmacy and health maintenance organizations (HMOs) participating in the managed care program make up a majority of the costs for mandatory rate increases. Pharmacy rates are recommended to increase by 12.1 percent for FY 2005-06 and an additional 11.7 percent for FY 2006-07. HMO rates are recommended to increase by 7.35 percent for FY 2005-06 and by 7.75 percent for FY 2006-07.

The Executive Budget includes approximately \$9.9 million (\$4.5 million in General Fund) over the 2005-07 biennium for discretionary rate increases for air ambulance providers, providers for mental health rehabilitative treatment services and establishes a all-inclusive per diem rate for home infusion therapy. Discretionary rate increases are prioritized by provider type where access to services may negatively be impacted for failure to provide regular rate increases.

Medicare Prescription Drug, Improvement and Modernization Act (MMA) – With passage of MMA, Congress established a prescription drug benefit for Medicare beneficiaries. Beginning January 1, 2006, prescription drug benefits will be available to Medicare beneficiaries under Part D. The implementation of MMA will affect states in a variety of ways the most significant of which is Medicaid will no longer be responsible for providing pharmacy coverage for Medicare beneficiaries also known as dual eligibles (Medicaid recipients who are also eligible for Medicare). The Executive Budget estimates a General Fund savings for the Medicaid program of approximately \$17.8 million over the 2005-07 biennium as a result of no longer having to provide pharmacy coverage for this group. However MMA requires state Medicaid programs to refund a portion of their savings for no longer having to provide pharmacy coverage back to Medicare in what is called the “clawback provision.” The clawback provision is intended to help the federal government fund Part D coverage. The clawback provision of MMA requires states to refund their savings on a decreasing scale over a 10-year period, starting with 90 percent for calendar year 2006 and 88.33 percent for calendar year 2007 to 75 percent by year 2014. The clawback provision will remain at 75 percent in 2015 and thereafter. The clawback provision is based on state Medicaid expenditures on prescription drugs for dual eligibles in calendar year 2003, trended forward to accommodate inflation times the number of dual eligibles enrolled in full Medicaid coverage. Effective January 2006, there will no longer be federal match available for pharmacy coverage for dual eligibles except for drugs not included in the Part D plan. This will reduce federal match funds by an estimated \$17 million for FY 2005-06 and \$39.6 million for FY 2006-07.

New Initiatives – The Executive Budget provides approximately \$3.3 million in state General Funds over the 2005-07 biennium for the additional costs associated with modifying the current delivery system for behavioral health services. The proposal’s intent is to expand access and to allow for earlier interventions for children, adults and families to avoid the escalation of undiagnosed and untreated mental illnesses. To increase access to meet unmet behavioral health needs, the proposed redesign allows non-public providers to provide behavioral health services, establishes service levels based on the intensity of need, and allows licensed clinical social workers and marriage and family therapists to provide behavioral health services under a specialty clinic model. In addition to expanding access, the funding recommended provides for two new services under the mental health rehab option, peer support and family support. The recommendation increases the utilization review of the services offered under the mental health rehab option. Utilization review for children needing services will continue to be performed by the Division of Child and Family Services (DCFS). Utilization review for adults needing services will be performed by a private contractor. One new Health

Care Coordinator position is recommended to allow the division to provide appropriate utilization management for mental health rehabilitative services to ensure federal compliance with Medicaid regulations.

Medicaid Waivers – The Executive Budget recommends approximately \$4.3 million (approximately \$1.9 million in General Fund) over the 2005-07 biennium to add a total of 97 new slots for the Physically Disabled Waiver program. The funding recommended also funds 3 new Health Care Coordinator positions to provide case management services. The funding recommended provides 16 waiver slots in accordance with S.B. 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. A total of 81 new waiver slots are recommended to address the projected waiting list.

The Executive Budget provides approximately \$5.8 million over the 2005-07 biennium in state General Funds for new waiver slots for caseload increases and to reduce the existing waiting list for the Community Home-based Initiatives Program (CHIP) administered by the Division of Aging Services. Additionally, the Governor recommends eliminating the patient liability requirement from the CHIP program. Currently, patient income in excess of 200 percent of the federal poverty level is collected from recipients to cover some of their medical costs. The CHIP program is the only waiver program currently requiring patient liability. Eliminating patient liability will make the eligibility criteria for all waiver programs uniform and will remove a burdensome administrative activity.

INCREASED QUALITY OF NURSING CARE

This budget account was created in accordance with A.B. 395 approved by the 2003 Legislature which instituted a methodology that requires the division to establish a provider tax program encompassing all free standing long term care nursing facilities (except those owned by the state). The intent of the legislation is to increase reimbursement rates for the nursing facilities that are assessed the tax. This budget accounts for the provider tax assessments received from the industry.

Per the legislation, the provider tax is a 6 percent assessment on gross revenues. The provider taxes received via the assessments are used as match to obtain federal Title XIX funds that are distributed back to the nursing facilities (including the tax) in the form of enhanced reimbursement rates. Assembly Bill 395 stipulates that funding received via the provider tax and matching federal Title XIX funds must be used to increase reimbursement rates only and cannot be used to replace existing state expenditures paid for nursing facilities. The average per-bed day payment is currently \$157 compared to \$121.66 per-bed day prior to the implementation of the provider tax program, an increase of \$35.34 per-bed day. The net increase (net of the tax) realized by nursing facilities is \$19.67 per-bed day. The legislation allows the division to use no

more than 1 percent of the taxes collected to administer the provider tax program, which currently supports 1 position.

The Executive Budget does not recommend any changes to the financing methodology for the nursing facility provider tax program. The division is requesting legislation to modify language included in A.B. 395 to conform Nevada’s law with the broad-based and uniformity requirements that are stipulated in federal regulations that govern provider tax programs.

NEVADA CHECK-UP PROGRAM

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 and uninsured children. The Check-Up program was approved as a stand-alone program that covers children ages birth through 18 years of age from families with income up to 200 percent of poverty. Eligibles pay quarterly premiums ranging \$15 to \$70 based on their income level. 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.

Overall total funding for the Check-Up program is recommended to increase to approximately \$86 million for the 2005-07 biennium, an increase of approximately \$20.8 million when compared to the total funding legislatively approved for the 2003-05 biennium. General Fund support is recommended to increase to approximately \$23.8 million for the 2005-07 biennium, an increase of \$5.1 million when compared to the legislatively approved amount for the 2003-05 biennium.

The budget, as recommended by the Governor, caps the average monthly enrollment at 30,000 children for FY 2006-07. As of January 2005, there were slightly over 27,000 children enrolled in the Check-Up program. The table below displays the actual caseload for FY 2003-04, the projected caseload for FY 2004-05 and the budgeted caseload growth for both fiscal years of the 2005-07 biennium. Three new Family Services Specialist positions (eligibility workers) are recommended to address the projected caseload growth.

FY 2003-04	FY 2004-05 (proj.)	% Diff	FY 2005-06 (Gov Rec)	% Diff	FY 2006-07 (Gov Rec)	% Diff
25,025	26,061	4.1%	28,273	8.5%	30,000	6.1%

The Executive Budget provides approximately \$2.7 million in state funds over the 2005-07 biennium for rate increases. The annual rate increases recommended for HMO providers are actuarially determined and are projected at 7.2 percent for FY 2005-06 and 7.5 percent for FY 2006-07. Pharmaceutical costs are projected to increase at a rate of 13.1 percent for FY 2005-06 and 12.5 percent for FY 2006-07. The pharmaceutical increases are applied to the fee-for-service program only because the

pharmaceutical increases for the HMO networks are included within their actuarially determined rate.

The Executive Budget recommends transferring Title XXI funds to the Health Division in the amount of approximately \$2.9 million for FY 2005-06 and \$3 million for FY 2006-07 for the purchase of vaccines for children enrolled in the Check-Up program. The General Fund match is included in the Health Division's Immunization budget. The use of Title XXI funds in this manner was approved during the current interim and reduces the need for General Fund support for vaccines used to immunize this population.

HIFA MEDICAL AND HIFA HOLDING ACCOUNT

The Executive Budget proposes to significantly expand health care coverage to certain uninsured individuals and low-income persons who do not currently qualify for the Medicaid or the Nevada Check-Up programs. The Governor's proposal is based on the findings developed by the Legislative Subcommittee to Study Health Insurance Expansion Options. The findings, which are supported by The Executive Budget, recommend pursuing a Health Insurance Flexibility and Accountability (HIFA) initiative waiver through the federal government to expand health care coverage. A HIFA waiver, if approved by the Centers for Medicare and Medicaid (CMS), gives states flexibility in structuring their Medicaid benefit packages and financing mechanisms. Under HIFA, states are allowed to cap enrollment, reduce benefits, increase cost-sharing for optional Medicaid beneficiaries and to redirect federal Title XIX and SCHIP (Title XXI) funding to pay for services for additional populations.

To finance the expansion, The Executive Budget recommends using a combination of state General Funds, proceeds received from property tax levies (1 cent levy) that currently fund the Indigent Supplemental Account, and federal funds. The state General Funds and the property tax proceeds would be used in equal proportions of approximately \$347,000 from each source for FY 2005-06 and approximately \$6 million from each source for FY 2006-07 to match federal Title XIX and XXI funds in the amount of approximately \$950,000 for FY 2005-06 and \$20.9 million for FY 2006-07. The state General Funds and the tax proceeds from the Indigent Supplemental Account that are recommended to fund the expansion are accounted for in a new budget called the HIFA Holding Account. These funds are then transferred to the HIFA Medical budget to be matched with federal funds, which will provide for all expenditures related to the proposed expansion. The expansion will be phased-in over the 2005-07 biennium and is proposed to cover the following groups:

- Pregnant Women – Currently Nevada's Medicaid program provides the minimum level of coverage that is mandated under federal law, which is 133 percent of the federal poverty level (FPL). Under the Governor's proposal, Medicaid coverage would be extended to pregnant women up to 185 percent of FPL. The proposal, as funded in The Executive Budget, will cover approximately 2,000 pregnant women per month once fully implemented. Coverage for this group is anticipated to begin January 2006.

- Employees of Small Employers – The Governor proposes to provide a premium subsidy for health insurance coverage in an amount up to \$100 per person per month to employees and their spouses who work for small employers (2-49 employees) and who have household incomes less than 200 percent of FPL. The cost of coverage would be shared by the employee, the employer and the state. The employer would be responsible for at least 50 percent of the premium cost, and a full benefit insurance package would be required to be eligible for the premium subsidy. The proposal calls for enrollment to be phased-in over several years, beginning with 2,000 covered lives during the first year and increasing to 8,000 covered lives by the fourth year of the program. Coverage for this group is anticipated to begin July 2006.
- Catastrophic Event Coverage – The details of this coverage group and the design of the program have not been fully worked out although medical coverage would be limited to one catastrophic event. The intent is to cover as many medical situations as possible currently funded by the counties through the Indigent Accident and Indigent Supplement Accounts. Coverage for this group is anticipated to begin July 2006.

INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) program collects funds primarily from public hospitals and counties pursuant to NRS 422.380 through NRS 422.390. The funds collected are utilized to help support medical expenditures in the Medicaid program. Additionally, the IGT program, in conjunction with funding approved in the Medicaid program, helps to fund hospitals that treat a disproportionate share of Medicaid recipients, indigent patients and other low-income patients.

This budget account also collects intergovernmental transfers received from non-state government-owned hospitals to support the Upper Payment Limit (UPL) program, which was implemented in September 2002 (retroactive to January 2002). Federal Medicaid law allows states the option of making supplemental payments to qualifying hospitals (county or municipal hospitals) up to the Medicare upper payment limit. The intent is to preserve access to inpatient hospitals for needy individuals by reimbursing hospitals that qualify for uncompensated or under-compensated care.

The Executive Budget proposes to continue the IGT program for the 2005-07 biennium as designed and approved by the 2003 Legislature for the current biennium and in accordance with A.B. 297. Assembly Bill 297, approved by the 2003 Legislature, established a long-term methodology for distributing disproportionate share (DSH) funding to qualifying hospitals. For the 2005-07 biennium, The Executive Budget estimates the IGT program will generate a benefit to the state in the amount of approximately \$20.1 million for each fiscal year. The public hospitals and counties participating in the program will also receive approximately \$20 million in additional funds for each fiscal year of the 2005-07 biennium in the form of DSH payments from the Medicaid budget.

The Executive Budget recommends continuing the UPL program for the 2005-07 biennium based on more accurate hospital admissions data with a number of modifications. The modifications reduce the supplemental payments made to qualifying hospitals and reduce the net benefit the state will realize for the upcoming biennium based on more accurate hospital admissions data. The UPL program will provide qualifying hospitals an estimated net benefit of approximately \$6.3 million for FY 2005-06 and \$6.9 million for FY 2006-07, compared to \$14.3 million for FY 2003-04. The estimated net benefit for the state is approximately \$2.2 million for FY 2005-06 and \$2.5 million for FY 2006-07, compared to approximately \$6 million realized for FY 2003-04.

The budget, as recommended, will maintain an un-obligated reserve of approximately \$6.1 million for FY 2005-06 and \$6.5 million for FY 2006-07 for cash-flow purposes.

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 Governor recommends a total budget for MHDS in the 2005-07 biennium of \$512.4 million, a 39.4 percent increase over the 2003-05 legislatively approved total of \$367.6 million. Recommended General Fund appropriations in the 2005-07 biennium total \$358.2 million, an increase of 46.3 percent when compared to the 2003-05 legislatively approved appropriations of \$244.8 million. The Governor recommends increasing the total number of positions from 1,307.39 FTEs to 1,760.0 FTEs, an increase of 452.61 FTEs, or 34.6 percent.

The Executive Budget recommends appropriations of \$1.2 million for phase II of the conversion of the client billing and information system from the Advanced Institutional Management Software (AIMS) system to the Avatar system. The Governor's budget provides for increases in medication costs, from \$20.4 million in FY 2004-05 to \$25.6 million, or 26.0 percent in FY 2005-06, and increasing to \$30.1 million in FY 2006-07, an additional 17.3 percent increase. The Governor also recommends increases in rates paid to community training centers (CTCs) and supported living arrangement (SLAs) service providers of 3 percent in the first year and 5 percent in the second year of the 2005-07 biennium.

The Governor recommends General Fund appropriations of \$3.3 million over the 2005-07 biennium to fund several projects identified as deferred maintenance, such as deep carpet and upholstery cleaning, ADA upgrades, building sealing and painting, HVAC cleaning and balancing, and roofing maintenance; this amount is in addition to the \$2.8 million recommended in the Governor's CIP maintenance budget. The Governor also recommends biennial appropriations of \$2.3 million to support a two-grade salary increase for the division's nursing staff totaling 180.94 FTEs.

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 per year for the Suicide Prevention Hotline, along with \$143,969 each year for the UNR Psychiatric Resident Program. The Governor recommends transferring an Administrative Services Officer II to the Rural Regional Center and a Clinical Program Planner II to the Sierra Regional Center.

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. The NNAMHS is staffed for 40 inpatient beds plus 10 emergency beds in the psychiatric emergency services (PES) unit, with an average census of 33 and 8 clients, respectively, in FY 2003-04. The Executive Budget recommends a total of 29.1 new FTE positions to support an additional 168 individuals in the medication clinics; 43 additional individuals in residential support placements; 53 additional individuals in outpatient counseling services; and 684 additional individuals in psychiatric ambulatory services. The Governor recommends 2 new Consumer Services Assistant positions, which would be funded by eliminating a Health Service Coordinator position. The Governor also recommends eliminating 2 of the agency's 3 Laundry Worker positions, resulting from the decision to transition from in-house laundry services to contract laundry services in November 2004.

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 transferring an Accounting Assistant from Lake's Crossing to Northern Nevada Adult Mental Health Services.

RURAL CLINICS

The Rural Clinics program provides mental health services to all age groups in Nevada's 15 rural counties. A supplemental appropriation of \$483,315 is recommended in FY 2004-05 to fund anticipated Medicaid, Insurance Recovery and Client Charge revenue shortfalls. The 2003 Legislature approved a supplemental appropriation of \$740,598, and the Interim Finance Committee approved an allocation of \$483,315 from the Contingency Fund in FY 2003-04 to cover similar revenue shortfalls and increased expenditures. The Governor recommends 33.59 new FTE positions to support an

additional 526 individuals in the medication clinics; 14 additional individuals in residential support placements; 804 additional individuals in outpatient counseling; 32 additional individuals in service coordination; and 9 additional individuals in psychosocial rehabilitation services.

The Executive Budget recommends 7.51 new FTE positions to open a full-service clinic in Laughlin that is projected to serve 270 to 330 clients per year. The Governor also recommends 23.01 new FTE positions to support a new program identified as Behavioral Health Redesign for Children in Rural Nevada that reduces current staffing ratios for outpatient counseling (75:1 to 35:1) and service coordination (35:1 to 12:1) for children with Severe Emotional Disturbance (SED). The Executive Budget indicates the reduced staffing ratios require 44 additional FTEs; however, the Governor only recommends approximately half of the positions be filled in the 2005-07 biennium with the remainder to be requested in the 2007-09 biennium. The Governor also recommends net General Fund appropriations of \$212,616 to establish video conferencing via personal computer capability at 16 locations in rural Nevada, allowing clients improved accessibility to services that, in turn, reduces travel time for contracted psychiatrists.

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 2003 Legislature approved funding to staff a total of 103 beds: 77 inpatient hospital beds and a 26-bed psychiatric observation unit (POU). As a result of Clark County's emergency declaration due to overcrowding in local hospital emergency rooms, on August 12, 2004, the Interim Finance Committee approved a \$500,000 allocation from the Contingency Fund that added 28 beds in Building 1300 on the West Charleston campus. The Governor recommends a supplemental appropriation of \$2.7 million to support the 28 beds for the remainder of FY 2004-05. The Executive Budget recommends funding of \$20.2 million (\$19.1 million General Fund) over the 2005-07 biennium for 259.35 new FTE positions and to expand inpatient hospital capacity at SNAMHS to a total of 217 beds as follows:

Description	Current Beds	Add'l Beds	Total Beds	New FTEs	2005-07 Funding	
					Gen Fund	Total
Increase POU beds (start 5/06)	26	4	30	20.54	\$1,611,576	\$1,613,221
Increase inpatient beds - new hospital (start 5/06)	77	43	120	95.06	\$7,486,937	\$7,843,976
Restore beds in existing hospital (Bldg 3) (start 7/06)	0	39	39	93.24	5,738,653	\$6,530,135
Continue 28 beds in Bldg 1300 after new hospital opens 5/06	28	0	28	50.51	4,262,496	\$4,262,496
Total	131	86	217	259.35	\$19,099,662	\$20,249,828

The expanded capacity includes 120 inpatient and 30 POU beds at the new hospital, anticipated to open May 2006, along with continuing the 28 beds in Building 1300 and retaining 39 beds in the current inpatient hospital building after the new hospital opens. The Governor recommends two Capital Improvement Projects for SNAMHS: Capital

Improvement Project, CIP-C03, requests \$4.6 million for furnishings, fixtures and equipment for the new 150-bed hospital; and CIP-C07 requests \$11.3 million to design and construct the fourth 40-bed pod at the new hospital that would increase the facility to its build-out capacity of 190 beds.

The Executive Budget recommends a total of 96.18 new FTE positions to support an additional 823 individuals in the medication clinics; 90 additional individuals in residential support placements; 139 additional individuals in outpatient counseling services; 22 additional individuals in psychosocial rehabilitation services; and 6,008 additional individuals in psychiatric ambulatory services. The Governor recommends a 0.51 FTE Clinical Social Worker to perform pre-admission screening and resident review (PASRR) in Medicaid/Medicare approved nursing homes, and a full-time Pharmacist position that replaces a private contractor at the East Las Vegas medication clinic. The Governor also recommends transferring a full-time Quality Assurance position to the MHDS Administration account.

DEVELOPMENTAL SERVICES

MHDS provides an array of services to people with developmental disabilities and related conditions through three regional centers: Sierra Regional Center (SRC) in the Reno-Sparks area; Desert Regional Center (DRC) in the greater Las Vegas area; and the Rural Regional Center for the remainder of the state. The Governor recommends funding for developmental services (including the Family Preservation Program) during the 2005-07 biennium of \$212.0 million, a 27.1 percent increase over the 2003-05 legislatively approved total of \$166.8 million. Recommended General Fund appropriations in the 2005-07 biennium total \$115.9 million, an increase of \$25.8 million, or 28.7 percent when compared to the 2003-05 legislatively approved appropriations of \$90.1 million. The Executive Budget recommends 16.37 new FTE positions to support an additional 282 clients in service coordination, family support/respite, residential supports, and jobs and day training. The Governor also recommends 4.5 new FTE positions to provide quality assurance oversight in the three regions to assure compliance with Medicaid Waiver requirements, along with a new 0.51 FTE Developmental Specialist position at DRC to perform PASRR for 29 children in six nursing homes in Clark County.

The Executive Budget recommends eliminating 10 ICF/MR beds at SRC and 6 ICF/MR beds at DRC, which would eliminate 20.53 FTE positions and place the clients into community supported living arrangements. The Governor also recommends converting 60 individuals from privately-owned ICF/MR homes, which are currently supported in the Medicaid budget, to community residential placements, which would be supported in the regional budgets. This recommendation is in compliance with the Supreme Court Olmstead decision and increases General Fund need by \$169,641 during the 2005-07 biennium.

FAMILY PRESERVATION PROGRAM

The Family Preservation Program (FPP) provides assistance to families caring for individuals with developmental disabilities in their homes. The 2003 Legislature approved the Governor's recommendation to provide monthly payments of \$310 to 324 families. An additional 112 families in the FPP receive \$350 each month that is provided by TANF funds (\$470,400 each year) in that budget. A total of 436 families were served during the 2003-05 biennium with state and TANF funding provided. The Executive Budget recommends serving an additional 30 families for a total of 466 families at the end of FY 2006-07, with monthly payments of \$350 for all families in the FPP. The Governor recommends providing monthly payments to the 112 TANF families with General Fund support in the FPP budget and replacing General Fund appropriations in the three developmental services budgets with the TANF funds. The division indicates the transfer of the TANF funds to the regional budgets, along with the transfer of the 112 families from TANF to FPP, will simplify administration of the program for both divisions, standardize payments and procedures, and improve program clarity to the public.

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 \$345.4 million for the 2005-07 biennium, an increase of 23.4 percent when compared to the 2003-05 biennium. The majority of this increase is related to increases in programs supported with federal funds, including the following: Programs of the Bureau of Alcohol and Drug Abuse, Public Health Preparedness, Immunizations, HIV/AIDS, programs in Early Intervention Services (formerly Special Children's Clinics), and the Women, Infants and Children (WIC) Food Supplement programs.

Included in the amounts above is General Fund support for the division which totals \$53.1 million for the 2005-07 biennium, an increase of 30 percent compared to the 2003-05 biennium. The majority of this increase in funding will be utilized to fund personnel in the Special Children's Clinics to provide early intervention services in the child's natural environment and to provide services to youngsters referred under the Child Abuse and Prevention Treatment Act.

Full-time equivalent (FTE) positions recommended in The Executive Budget for the division total 548.8 for each year of the upcoming biennium; this is a net increase of 58.9 positions compared to the FY 2004-05 legislatively approved total of 489.9. The significant increases in positions include the following: 39.8 new FTE in Early

Intervention Services, 9.0 FTE in Health Administration, 6.0 FTE in Communicable Disease Control, and 4.0 FTE in Health Facilities Hospital Licensing.

OFFICE OF HEALTH ADMINISTRATION

The Office of Health Administration provides support functions for the entire Health Division, including the State Board of Health. Programs include administration, central business management, accounting and personnel, and the division's health planning function. The Governor's recommended budget includes 9 new FTE for information technology support, personnel services and business office functions for the division. As recommended, these positions would be funded through agency indirect charges accessed on federal grants.

VITAL STATISTICS

The Office of Vital Statistics serves as the official, permanent custodian of original documents, which encompasses: filing, maintaining and protecting birth and death certificates and related vital records; providing legal corrections and amendments to vital records; and maintaining an official database of vital statistics information for use in a wide variety of private and public programs both statewide and nationally.

The Executive Budget recommends state General Funds for 1 new administrative officer position for the Bureau of Health Planning and Statistics to provide fiscal management services within the Bureau. Additionally, The Executive Budget provides funding to continue the operations of the repository for health care quality assurance created with passage of A.B. 1 (medical malpractice legislation) by the 18th Special Session. The repository serves as a clearinghouse of information relating to aggregated trends of sentinel events.

CONSUMER HEALTH PROTECTION

The Public Health Engineering section is responsible for implementing the Public Water System Supervision Program authorized under the federal Safe Drinking Water Act (SDWA). It ensures that Nevada's public water systems comply with state and federal drinking water standards and enforces the requirements for surface water treatment and corrosion control.

The Environmental Health section issues permits and inspects food establishments and a wide variety of other facilities and businesses to ensure safe sanitary standards to protect public health are maintained in the state, excluding Clark and Washoe counties and Carson City, which have their own health departments. This section is also responsible for incidents of vector transmission of disease such as the plague and hanta virus.

The Executive Budget recommends the transfer of the remaining portions of the Safe Drinking Water (SDWA) program and related components of the Public Health

Engineering section from the Health Division to the Division of Environmental Protection (DEP). The Health Division will retain responsibility for the environmental health services. The transfer includes 17.51 existing positions and completes the transition to DEP for total responsibility for the SDWA program. The transfer of the SDWA program was initiated during the current interim with the transfer of the SDWA revolving loan program as approved by the 2003 Legislature.

HEALTH FACILITIES HOSPITAL LICENSING

The Executive Budget recommends a new Health Facilities Surveyor and an Administrative Assistant to address the workload in medical laboratory inspections. These positions would be funded with a combination of federal funds and fee revenue. Additionally, 2 new Administrative Assistants, 1 for the Las Vegas Office and 1 for the Carson City office, are recommended for general office duties and assistance to the Bureau Chief and Health Facility Surveyors. These positions would be funded with existing license and fee revenue.

COMMUNICABLE DISEASE CONTROL

The Communicable Disease Control section is responsible for developing programs and implementing regulations designed to control communicable diseases in Nevada. The budget includes six program areas: the Women's Health Connection; Tuberculosis Control; Tobacco Control; Comprehensive Cancer Control, the Diabetes program, and Arthritis Prevention and Control.

The Executive Budget recommends 5 new positions for the federal Breast and Cervical Cancer Early Detection program also referred to as Women's Health Connection. The 5 positions (2.0 program officers and 3.0 health program specialists) are funded with a federal grant from the Centers for Disease Control and Prevention (CDC). The new positions will primarily be responsible for providing program outreach and case management services in southern Nevada. These services were previously provided by contractors. Additionally, 1 new Management Analyst position funded with federal grant funds is recommended to provide financial management support for all chronic disease programs.

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.

The Executive Budget recommends continuing state General Fund support at approximately \$1.5 million for each fiscal year of the 2005-07 biennium. The Governor's budget includes the transfer of Title XXI block grant funds from the Nevada

Check-Up program in the amount of approximately \$2.9 million for FY 2005-06 and \$3 million for FY 2006-07 for the vaccines provided to children who are enrolled in the Check-Up program. The General Fund appropriation included in the Immunization budget is used as state match. The use of Title XXI funds in this manner reduces the need for General Fund support for vaccines used to immunize this population and covers vaccine utilization for projected population increases for the 2005-07 biennium. The introduction of new vaccines or major changes with the series of childhood vaccines is not contemplated by The Executive Budget.

EARLY INTERVENTION SERVICES

The Executive Budget recommends the addition of \$2.8 million for FY 2005-06 and \$3.3 million for FY 2006-07 in General Fund support to address the anticipated increase in caseload for the Early Intervention Services (formerly Special Children's Clinics). The recommended funding would provide 24.04 new FTEs: 18 new Developmental Specialist IIIs, 2 Developmental Specialist IVs, 2 Family Services Specialists, two 0.5 FTE Administrative Assistants and two 0.5 FTE Accounting Assistants. An additional \$1.4 million in FY 2005-06 and \$1.6 million in FY 2006-07 would allow the division to contract for additional professional services (occupational therapists, physical therapists, audiologists, interpreters, mobility and hearing specialists, etc.) needed to provide comprehensive evaluations and treatment.

Additional General Fund support is recommended in the amount of \$2.0 million in FY 2005-06 and \$2.2 million in FY 2006-07 for 14.04 new FTEs: 12 Developmental Specialists, two 0.5 FTE Administrative Assistants, and two 0.5 FTE Accounting Assistants, along with approximately \$1.2 million each year for additional professional services to provide services to youngsters referred for services through the Child Abuse and Prevention Treatment Act.

WOMEN, INFANTS, AND CHILDREN PROGRAM

The purpose of the Women, Infants, and Children Program (WIC) program is to improve the nutritional health status of pregnant or breastfeeding women, infants or children up to age 5 who are low-income and a nutritional risk. The WIC program is 100 percent federally funded and provides nutrition education, supplemental foods and referral to other community-based health and social service providers.

The funding recommended in The Executive Budget is projected to serve approximately 50,000 participants per month for FY 2005-06 and 52,000 participants per month for FY 2006-07. The budget, as recommended, closes several state-operated clinics as part of the conversion to operate clinics by community-based organizations. A total of 7 existing positions that staffed the state-operated clinics are recommended for elimination. The budget also includes \$600,000 for each fiscal year of the 2005-07 biennium to continue the implementation of the Electronic Benefit Transfer (EBT) card system statewide. The implementation of the EBT system started as a pilot project in Washoe County, and rollout is currently underway in Clark County.

BUREAU OF ALCOHOL AND DRUG ABUSE

The Bureau of Alcohol and Drug Abuse (BADA) is the designated single state agency for purposes of applying for and expending the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, issued through the Substance Abuse and Mental Health Services Administration. The bureau plans and coordinates statewide substance abuse services delivery and provides technical assistance to programs and other state agencies, but does not provide direct substance abuse prevention or treatment services. Nearly 78 percent of the funding to provide these services is received through the federal SAPT Block Grant. The grant requires the Health Division to maintain a spending level of state funds, which is a least equal to the average of the past two years. In order to meet this maintenance of effort (MOE) requirement for FY 2004-05, The Executive Budget recommends a supplemental appropriation in the amount of \$521,620. In addition, The Executive Budget recommends General Fund support be increased by \$424,178 for FY 2005-06 and \$434,189 to continue this MOE.

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 funding for the division is recommended by the Governor at approximately \$478.5 million (\$144.4 million in General Fund) for the 2005-07 biennium, an increase of approximately 3.2 percent when compared to the total funding approved by the 2003 Legislature for the 2003-05 biennium. The Executive Budget recommends General Fund support of \$67.9 million in FY 2005-06 representing a decrease of \$21.3 million over the FY 2004-05 level. General Funds of \$76.5 million are recommended in FY 2006-07, representing an increase of \$8.7 million over FY 2005-06. The decrease in General Funds in each year of the 2005-07 biennium, when compared to FY 2004-05 is primarily attributable to reductions in projected TANF caseloads over the 2005-07 biennium and the expenditure of a TANF reserve in FY 2005-06 and FY 2006-07 in lieu of General Funds for cash assistance and employment and training programs.

WELFARE ADMINISTRATION

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

The Executive Budget recommends the addition of 3 new positions, the transfer of 1 position from the Division of Health Care Financing and Policy and the transfer of 33 positions from the Department of Information Technology, which support the Nevada

Operations of Multi-Automated Data System (NOMADS). One Program Specialist is recommended to establish policy and provide program support for the Medicare Prescription Drug Improvement and Modernization Act of 2003. Two Quality Control Specialists are recommended to enable the division to meet the federal mandate requiring full recipient quality control reviews of Medicaid recipients under the Improper Payments Information Act of 2002.

The Executive Budget recommends funding of \$462,673 over the 2005-07 biennium, to provide for contractor and Department of Information Technology (DoIT) support to implement the Health Insurance Flexibility and Accountability (HIFA) waiver. The HIFA waiver would allow the state to expand healthcare coverage to pregnant women up to 185 percent of the Federal Poverty Level (FPL), provide a premium subsidy for health insurance coverage in an amount up to \$100 per person per month to employees and their spouses who work for small employers and who have household incomes less than 200 percent of FPL, and to the Medical Needy.

WELFARE 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 programs administered by the division.

The Executive Budget recommends the addition of 22 positions over the 2005-07 biennium, 11 to establish a unit to determine eligibility for Medicare Part D, prescription drug benefits, beginning January 2006 and 11 positions to establish a unit to determine eligibility and provide caseload management for clients served through the HIFA waiver.

The Executive Budget recommends funding to relocate field offices on Charleston Avenue and in Henderson to new leased locations. Funding of \$438,005 is recommended in FY 2005-06 and \$253,511 in FY 2006-07 to relocate the Charleston Avenue Office to a new prospective location near the intersection of Nellis and Bonanza. Additional funding of \$217,641 in FY 2005-06 and \$13,663 in FY 2006-07 is recommended to relocate the Henderson Office to a new suite within the same address.

TANF

The Temporary Assistance for Needy Families (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 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 those services. The 1997 Legislature, with the passage of A.B. 401 and S.B. 356, enacted legislation to conform state laws to the PRWORA requirements and authorized a number of welfare reform initiatives unique to Nevada.

The Executive Budget recommends total funding (state and federal) to support the TANF budget in the amount of \$49.2 million (\$24.6 million General Fund) in FY 2005-06 and \$50.9 million (\$27.4 million General Fund) in FY 2006-07. The amount of General Funds recommended for the 2005-07 biennium decreases by approximately \$20.0 million when compared to the amount of state General Funds appropriated for the 2003-05 biennium. The decrease in General Funds is due to reductions in caseloads over the 2005-07 biennium and the expenditure of a TANF reserve in the 2005-07 biennium in lieu of General Funds for cash assistance and employment and training programs.

The PRWORA legislation must be authorized by Congress in accordance with the terms set forth in the original legislation. In 2004, Congress was unable to complete welfare reform reauthorization and the federal funding for states for TANF and related programs has been extended through March 31, 2005. The federal block grant that is allocated to Nevada is projected at approximately \$44 million in each year of the 2005-07 biennium. In addition, Nevada has been designated as a high population growth state and will receive supplemental TANF funding of approximately \$3.7 million in each year of the 2005-07 biennium. 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 FY 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 of MOE can be reduced to 75 percent if work participation rates are met.

The 2003 Legislature approved General Fund appropriations in excess of funding received from the TANF block grant and the required MOE of \$8.3 million in FY 2003-04 and \$23.2 million in FY 2004-05. As a result of lower-than-budgeted TANF caseloads experienced in FY 2003-04, the division was able to revert the majority of its General Fund appropriation and carry a \$12.0 million TANF reserve into FY 2004-05. The division estimates that approximately \$4.0 million of the TANF reserve will be spent during FY 2004-05, resulting in an estimated \$8.0 million TANF reserve to be carried forward into the 2005-07 biennium. The Executive Budget recommends the expenditure of the entire TANF reserve during the 2005-07 biennium (\$7.0 million in

FY 2005-06 and \$1.0 million in FY 2006-07) to fund cash assistance payments and employment and training expenses. Since the TANF block grant is a capped amount each year and the majority of the TANF reserve is spent in FY 2005-06, General Funds of \$7.7 million are recommended in lieu TANF funding to fund portions of the Field Services and TANF accounts in FY 2006-07.

TANF Caseloads – As shown in the table below, The Executive Budget projects a total of 24,244 average monthly recipients in FY 2005-06 for a decrease of 431 recipients compared to FY 2003-04. A total of 25,191 average monthly recipients is projected in FY 2006-07 resulting in an increase of 947 recipients over FY 2005-06.

Fiscal Year	FY 2003-04	FY 2004-05	% change	FY 2005-06	% change	FY 2006-07	% change
Caseload	24,675	33,249	34.7%	24,244	-27.01%	25,191	3.9%

Cash Grants – The Executive Budget recommends retaining cash assistance grants at their existing levels for the 2005-07 biennium. The monthly cash assistance grant for a three-person household is currently \$348 for a TANF recipient without a public housing allowance, \$272 for a TANF recipient with a public housing allowance, and \$535 for non-needy caretakers. The cash assistance grants for recipients in the Kinship Care were changed effective July 1, 2004, at \$534 for a single child under age 12 and \$616 for a single child over the age of 12.

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 Title IV-D funds. The state's share of collections supports all non-federal expenditures, and there are no state General Funds in the Child Support Enforcement budget.

The 2003 Legislature approved a new revenue source by increasing the processing fee for establishing a wage assignment from \$3 to \$5. The increase in the fee was intended to generate approximately \$1.0 million annually and was to be shared equally with the county district attorneys. Subsequent to the close of the legislative session, the division received notification from the federal government that the increase in revenue was considered to be program income, which results in 66 percent of the program income to be shared with the federal government.

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

the 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 reflects increases in General Funds of \$241,892 in FY 2005-06 and \$396,425 in FY 2006-07 to provide for additional costs associated with projected caseloads. 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 group care 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 \$36.3 million in childcare funding in FY 2005-06 and \$39.1 million in FY 2006-07. These funding levels include General Funds of approximately \$9.0 million in each fiscal year of the 2005-07 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 Executive Budget does not recommend an increase in General Funds over amounts approved for the 2003-05 biennium.

The Executive Budget recommends increased federal funds of \$2.5 million in FY 2005-06 and \$438,808 in FY 2006-07 to develop and implement a statewide childcare information system (NCCS). The NCCS will replace the private Child Care Management System currently used by program contractors and would centralize management and control functions. The division indicates the system would administer childcare funds for eligible parents in Nevada including reporting, processing controls and program growth.

ENERGY ASSISTANCE

The Energy Assistance program provides payments for eligible households, which can be applied to either the heating provider, the cooling provider or split between the two. Funding is provided through a combination of Low Income Energy Assistance block grant funds and Universal Energy Charges established by the 2001 Legislature and collected from certain electric and gas utilities.

In the spring of 2004, the division began an extensive marketing and outreach campaign to increase participation in the program. As a result of this effort, The Executive Budget recommends additional funding represented by Universal Energy Charges of \$6.3 million in FY 2005-06 and \$6.4 million in FY 2006-07 to provide for increased payments to clients based on anticipated caseload increases of 25 percent over the FY 2003-04 level and associated administrative expenses.

The Welfare Division is restricted through NRS 702.260 from expending more than 3 percent of the Universal Energy Charge distributions on administrative expenses. The Executive Budget assumes an increase in the administrative cap from 3 percent to 7 percent through legislation proposed by the Governor.

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 recommends a decrease of 10 percent in overall funding when compared to FY 2004-05, which is due to reduced funding recommended in Aging Services grants financed through Tobacco Settlement funds. Total funding increases by 5.0 percent in FY 2006-07 to \$39.5 million. The General Fund portion of the budget is recommended to increase from \$9.1 million in FY 2004-05 to \$9.9 million in FY 2005-06, an increase of 8.6 percent. General Funds increase in FY 2006-07 to \$10.4 million, an increase of 5.1 percent.

COMMUNITY HOME-BASED INITIATIVES PROGRAM AND THE GROUP CARE WAIVER

The Community Home-Based Care unit is funded through the Senior Services Program budget and provides service to those seniors most at risk through state funded programs, the Community Home-based Initiatives Program (CHIP) and the Waiver for Elderly in Adult Residential Care (WEARC); each of these programs provide alternatives to nursing home placement. The scope of services also includes training for caregivers to support and enhance the skills of family and professional care providers for frail elders. Funding is provided through a combination of federal Title XIX funds (Medicaid), client co-payments, state General Funds and Tobacco Settlement fund.

A total of 12 new positions are recommended in The Executive Budget over the 2005-07 biennium, 4 of which provide for caseload growth in the CHIP Medicaid program. A total of \$822,561 is recommended in FY 2005-06 and approximately \$1.1 million in FY 2006-07 in Medicaid funding for positions beginning October 1, 2005,

and includes the purchase of services for clients. Caseload projections indicate an increase of 1,729 clients in FY 2005-06 from FY 2003-04 or an average of 144 additional cases per month; increases in FY 2006-07 over FY 2005-06 estimate another 492 new clients or an average of 41 new cases per month.

Medicaid funding in the amount of \$47,735 in FY 2005-06 and \$60,915 in FY 2006-07 is recommended in The Executive Budget for 1 new Health Care Coordinator II position to provide quality management services for the Community Based Care Unit of the Division for Aging Services statewide. The division indicates the new position is necessary because of increasing quality management requirements by the Centers for Medicare and Medicaid Services (CMS).

General Fund appropriations have been recommended in the amount of \$97,920 in FY 2005-06 and \$127,296 in FY 2006-07 to address the needs of persons requiring assistance with bathing, toileting and feeding as mandated by S.B. 174 of the 2001 Legislative Session. Funding provides for a total of nine persons on the waiting list, which would meet the criteria of S.B. 174.

An additional 7 positions are recommended by the Governor totaling \$202,952 in FY 2005-06 and \$897,558 in FY 2006-07 in Medicaid funding to increase the number of clients receiving Medicaid waiver services under the CHIP program. Matching state funds are provided within the Medicaid budget in the Division of Health Care Financing and Policy. The Governor's recommendation provides for the addition of 160 waiver slots to reduce the wait list and includes staffing of 1 Social Work supervisor, 4 Social Workers, 1 Administrative Assistant and 1 Accounting Assistant.

Also recommended by the Governor is the elimination of patient liability co-payments from the CHIP Medicaid Waiver in the amount of \$167,374 in each year of the 2005-07 biennium with replacement funding of additional Medicaid funds. Currently, patient liability is determined by the Nevada State Welfare Division and is assessed on Medicaid CHIP clients whose incomes are over 200 percent of the Supplemental Security Income (SSI) level. The division has indicated CHIP is the only Medicaid waiver currently requiring co-payments to receive services.

HOMEMAKER PROGRAMS

The Homemaker Program serves both senior citizens and younger disabled adults with services that include case management, housekeeping, laundry, shopping, meal preparation and stand-by assistance with bathing. The program is funded with General Fund appropriations, Federal Title XX and Tobacco Settlement funds.

The Executive Budget recommends General Fund increases in the amount of \$207,356 in FY 2005-06 and \$271,289 in FY 2006-07 to support 4 new positions, 2 Social Work Supervisors and 2 Elder Protective Services Social Workers. The supervisory positions are designated for the Reno and Las Vegas offices where 2 staff positions are currently serving as lead persons. The addition of the Supervisor positions would create a

second reporting tier between social work staff and the Social Service Manager I who is currently responsible for direct supervision of 14 staff members. The new Social Work positions would reduce the existing caseload average among existing Elder Protective Services (EPS) staff. The 2003 Legislature approved the addition of 2 EPS Social Work positions reducing the average caseload per position from 37 to 30 cases. The Governor's recommendation in 2005-07 would further reduce the number of cases per social worker to the national average of 25. The division indicates staffing is necessary to meet its statutory obligation of investigating reports of abuse, neglect or exploitation and isolation within three working days.

Total funding for Homemaker programs is recommended to increase from the FY 2004-05 level of slightly under \$3 million to approximately \$3.3 million in FY 2005-06 and \$3.5 million in FY 2006-07.

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

The Senior Citizens' Property Tax Assistance program provides relief to eligible senior citizens carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. The Tax Assistance program was transferred to the Aging Services Division from the Department of Taxation effective October 1, 2001; funding is provided with 100 percent General Fund appropriations.

The Executive Budget includes General Fund increases of \$606,939 in FY 2005-06 and \$955,387 in FY 2006-07 based on projected growth in applications received at the county level and for anticipated growth in refund amounts paid to eligible seniors. The 2003 Legislature approved A.B. 515, limiting the income threshold for eligibility for the Tax Assistance program. While eligibility has decreased, refund amounts based on assessed values and growth in the senior population have increased.

Total funding for the Property Tax Assistance program is recommended to increase from \$4.5 million in FY 2004-05 to \$4.7 million in FY 2005-06 and to \$5.1 million in FY 2006-07.

DIVISION OF CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS) provides a wide array of services to children and adolescents and is organized into three major program areas: Child Welfare Services; Children's Mental/Behavioral Health Services; and Juvenile Justice Services. The Executive Budget recommends total funds of \$187.8 million in FY 2005-06, an increase of 6.7 percent over FY 2004-05. In FY 2006-07, an additional 4.4 percent increase is recommended. The General Fund portion of the budget is recommended at \$96.2 million in FY 2005-06, an increase of 9.1 percent over FY 2004-05. An additional increase of 4.4 percent is recommended in FY 2006-07.

CHILD AND FAMILY SERVICES ADMINISTRATION

This account is the central administrative account of the division and contains the unclassified Administrator, the division's 4 unclassified Deputy Administrators, central fiscal, accounting and personnel staff, as well as the rural caseworker staff for Child Welfare, Foster Care and Adoption programs. Major changes in this budget reflect the transfer out of positions and associated costs to the Youth Community Services budget, which is recommended to be renamed Rural Child Welfare. The division indicates this is part of an effort to align positions, programs and expenditures with the appropriate regional budget, and is a reorganization, which is referred to as the division's budget realignment process. The division's budgets recommend numerous decision units, which seek to transfer positions and expenditures between various budget accounts.

General Fund support is recommended to decrease by 34.3 in FY 2005-06. An additional decrease of 1 percent is recommended in FY 2006-07. The Governor is recommending a total of 23 new positions including 15 positions to reduce the staff to client ratio in the Rural Region from 1:28 to 1:22 in FY 2005-06 and to 1:19 in FY 2006-07. As part of the division's reorganization and budget realignment process, the Governor recommends the transfer in of 12 existing positions from various budgets within the division and the transfer out of 94.08 existing positions to other budget accounts within the division. The budget also recommends the transfer out of the 15 new positions recommended to lower staff to client ratios to the division's Rural Child Welfare budget. Total positions recommended in this budget account are reduced from 160.61 FTE in FY 2004-05 to 86.51 FTE in both years of the 2005-07 biennium.

CHILD WELFARE INTEGRATION

CLARK COUNTY INTEGRATION

This budget was established during the 2001-03 biennium, solely for the costs related to the integration of child welfare services. The Executive Budget recommends this account be renamed from Child Welfare Integration to Clark County Integration. The budget contains cost estimates for the continuation of integration for Clark County. The recommended General Fund portion of the budget in FY 2005-06 is \$2.17 million, a decrease of 36.5 percent compared to FY 2004-05. In FY 2006-07, the recommended General Fund totals \$24 million, a 10.4 percent increase over FY 2005-06.

The Executive Budget recommends \$2.4 million in FY 2005-06 and \$4.7 million in FY 2006-07 for projected foster care placement and adoption subsidy costs in Clark and Washoe Counties. The Governor also recommends a total of 52 new FTE positions. For Clark County, the Governor recommends 34 new FTE positions including: 24 new positions to reduce the foster care caseload staff to client ratio from 1:28 to 1:25 in FY 2005-06 and to 1:22 in FY 2006-07; 9 new FTE for projected caseload increases in Foster Care Licensing; and 1 new FTE for projected caseload increases in the Interstate Compact on the Placement of Children unit. For Washoe County, The Executive Budget recommends 18 new FTE positions including 6 new FTE for projected foster care caseload increases and 12 new FTE to reduce the foster care caseload staff to client ratio to the same ratios as those recommended for Clark County.

The Executive Budget recommends the transfer out of all costs associated with Washoe County integration to a new budget account to isolate those costs. Also recommended, is the transfer out of 10 FTE existing Rural Match-up positions and associated costs to the division's proposed Rural Child Welfare budget, and the transfer out of costs related to the Wrap-around in Nevada (WIN) Program to the Northern Nevada and Southern Nevada Child and Adolescent Services' budgets. The WIN Program was approved by the Legislature during the 17th Special Session (2001) as part of A.B. 1 and was designed to serve an estimated 327 children in the foster care system with Severe Emotional Disturbance (SED).

Washoe County Integration

This is a new account recommended to isolate the costs of child welfare integration for Washoe County into a separate budget account. Recommended costs reflect the transfer in of expenditures from other division budgets as part of the division's reorganization and budget realignment process. Total General Fund support is recommended at \$9.2 million in FY 2005-06 and \$10.2 million in FY 2006-07, a 10.4 percent increase over the prior year. The Executive Budget recommends the transfer in of adjusted base expenditures from the Clark County Integration (Child Welfare Integration) budget, which total \$12.1 million in FY 2005-06 and \$12.4 million in FY 2006-07. Also recommended is the transfer in of various decision units recommended in the Clark County Integration budget totaling \$2.2 million in FY 2005-06 and \$3.4 million in FY 2006-07, which would provide for projected foster care and adoption subsidy caseload growth, new staff to accommodate that caseload growth, and new staff to reduce the staff to client caseloads for child welfare cases.

UNITY/SACWIS

The UNITY/SACWIS budget represents the division's compliance with a federal mandate to automate foster care and adoption information systems. The Statewide Adoption and Child Welfare Information System (SACWIS) project, now referred to as Unified Nevada Information Technology for Youth (UNITY) began in FY 1994-95 with business process re-engineering (BPR) and became fully operational statewide in September 2003. The adjusted base budget continues funding for 29 FTE existing positions and provides for the continuing operation of the system during the 2005-07 biennium.

The recommended General Fund amount of \$3.1 million in FY 2005-06 is a 7.5 percent increase over FY 2004-05. In FY 2006-07, the recommended amount is \$3.0 million. The Governor recommends the transfer in of a total of 12 FTE positions and associated costs from the Department of Information Technology based on a recommendation from the Information Technology Optimization Study Oversight Committee. The positions are currently assigned to UNITY. The Governor recommends the transfer in of 2 FTE positions and mainframe costs associated with Clark County utilization of UNITY from the Clark County Integration budget as part of the division's budget realignment

process. Also recommended, is a total of \$787,618 over the 2005-07 biennium for replacement of the division's network hardware and for software upgrades.

RURAL CHILD WELFARE

The title of this account is recommended to be changed from Youth Community Services to Rural Child Welfare. Historically, this budget has contained only funding for the placement costs of children in the division's care because of abuse, neglect or behavioral/emotional problems. Adoption subsidies for the Rural Region are also paid from this account to adoptive parents of special needs children. The recommended budget reflects major changes and a continuation of the division's reorganization and budget realignment process. In addition to placement related expenses, the recommended budget would also contain all positions and associated costs for Rural Child Welfare responsibilities. The budget would continue to reflect foster care placement costs and subsidized adoption costs for the Rural Region, as well as the cost of all higher level placements statewide. The General Fund appropriation for FY 2005-06 of \$12.8 million represents a 42 percent increase over FY 2004-05. For FY 2006-07, the recommended General Fund amount of \$13.9 million represents an 8 percent increase when compared to the FY 2005-06 amount.

The recommended budget includes funding for projected caseload increases in higher level group care placements statewide. In FY 2005-06, the Governor recommends a total of \$1.3 million to accommodate an additional 45 cases over the ending FY 2003-04 total monthly caseload of 437. In FY 2006-07, an additional 24 cases are projected for a total of 69 new cases over the biennium totaling \$2.0 million. The caseload distribution for higher levels of care group placements is 73 percent in Clark County, 16 percent in Washoe County and 11 percent in Rural Nevada; the average cost per case is \$2,350 per month. The budget also includes a total of \$4.6 million for provider rate increases for Residential Group Care and Non-Residential Services.

The Executive Budget recommends the transfer in of 100.57 FTE existing staff from several of the division's budgets, including: 4 FTE positions from the Child Care Licensing budget; 10 FTE Rural Match-up positions from the Clark County Integration budget; 85.57 FTE from the division's Administration budget; and 1 FTE position from Northern Nevada Child and Adolescent Services. All transfers are related to the division's budget realignment process. The recommended budget also includes the transfer in of 15 new FTE (13 in FY 2005-06 and 2 additional in FY 2006-07) from the division's Administration budget to lower the staff to client caseloads from 1:28 to 1:22 in FY 2005-06 and to 1:19 in FY 2006-07.

CHILD CARE SERVICES

The Child Care Services Bureau is responsible for licensing and monitoring child-care facilities caring for 5 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.

General Fund support for the budget is recommended to decrease from \$303,036 in FY 2004-05 to \$1,412 in FY 2005-06. In FY 2006-07, the recommended General Fund amount increases to \$49,099. The reduction in General Fund support is primarily due to the transfer out of 4 FTE Foster Care Social Worker positions and associated costs to the Rural Child Welfare budget as part of the division's budget realignment process. The agency is also recommended to receive additional federal Child Care Development Block Grant funds. The Governor also recommends 1 new Child Care Surveyor II position to assume the child care licensing caseload for Carson City.

CHILD DEATHS REVIEW

This is a new budget account created as a result of the passage of A.B. 381 of the 2003 Legislative Session. The budget is funded with a \$1 increase (from \$8 to \$9) for a certified copy of a certificate of death. The legislation revised provisions governing multi-disciplinary teams, which review selected cases of death of children under 18 years of age and make recommendations for improvements to policies, practices and laws, which support the safety of children and prevent future deaths of children. The Administrator of DCFS is required to establish an Executive Committee that is charged with developing statewide protocols and distributing an annual report, which must include statistics and recommendations on improving laws, regulatory or policy changes. The Governor recommends collecting and expending \$149,999 in FY 2005-06 and \$147,705 in FY 2006-07 for multi-disciplinary team and Executive Committee activities.

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 \$2.7 million each year, the same amount as the FY 2004-05 work program year (\$1 million in General Fund and \$1.7 million in County Participation Fees).

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 originally opened on June 1, 2000. The private contractor who was retained to operate the facility chose to cease operating the facility in March 2002. The facility was essentially "mothballed" from March 2002 until January 2004 when the state resumed operation of the facility with state employees.

The budget is primarily a continuation budget reflecting full operation with 86 FTE existing employees; no new positions are recommended.

General Fund support of \$6.5 million in FY 2005-06 represents a 37 percent increase over the amount approved for FY 2004-05. In FY 2006-07, the recommended amount of \$6.7 million is a 3 percent increase over FY 2005-06. A large portion of the recommended General Fund increase is for debt retirement on the construction costs of the facility, which is recommended at approximately \$1.3 million in each year of the biennium. The Governor also recommends \$151,446 in General Fund support in each year of the 2005-07 biennium for additional psychiatric and prescription medication services for the youth population.

CALIENTE YOUTH CENTER

The Caliente Youth Center is a co-educational juvenile residential correctional facility that serves youth between the ages of 12 and 18 and has a capacity of 140 youth. Currently, four of the seven housing units are for males, with the remaining three housing units dedicated to females. General Fund support in FY 2005-06 totals \$6.9 million, an increase of 14.2 percent over FY 2004-05. In FY 2006-07, the recommended amount totals \$7.0 million. The Executive Budget recommends 12 new FTE staff to enhance the direct care staff to client ratio from 1:10 to 1:8 during waking hours and to provide necessary staff support. The Governor also recommends \$209,071 in FY 2005-06 for facility maintenance which includes the replacement of carpet and lighting fixtures.

NEVADA YOUTH TRAINING CENTER

The Nevada Youth Training Center at Elko is a 24-hour residential treatment facility for male youth between 12 and 18 years of age. At capacity, the center can accommodate 160 youth and provides educational and remedial programs, counseling services, rehabilitative training and recreational activities. The center operates an accredited junior/senior high school. General Fund support in FY 2005-06 totals \$9.1 million, an increase of 17.1 percent over FY 2004-05; in FY 2006-07, the recommended amount totals \$8.9 million.

The Executive Budget recommends the addition of 15 new FTE staff to enhance the direct care staff to student ratio from 1:10 to 1:8 during waking hours and to provide necessary staff support. A new academic teacher is recommended for the Center's accredited junior and senior high school to achieve a 1:20 teacher to student ratio for students with disabilities. The Executive Budget also recommends \$506,682 in FY 2005-06 for deferred facility maintenance including sidewalk renovation, a new soft water tank and window blind replacement. An additional \$135,868 in General Fund is recommended for replacement equipment including two vans, a sedan, kitchen equipment, lawn and grounds maintenance equipment, washing machines and dryers.

YOUTH PAROLE SERVICES

Youth Parole Services provides supervision, counseling, residential and aftercare services to youth (male and female) released from the Nevada Youth Training Center at Elko, the Caliente Youth Center, the China Spring Youth Camp (state commitments), youth committed to out-of-state programs and delinquent youth who require inpatient mental health treatment. Offices are maintained in Las Vegas, Reno, Fallon and Elko. The recommended General Fund in FY 2005-06 of \$5.4 million is a 20.1 percent increase over amount approved in FY 2004-05. In FY 2006-07, the recommended amount is \$5.4 million.

The adjusted base budget reflects a reduction of 3 FTE positions in FY 2006-07 from 39.02 to 36.02 FTE, based on the expiration of the federal Going Home Grant; no new positions are recommended in the budget. The budget reflects the transfer in of Youth Parole placement costs from the Rural Child Welfare budget as part of the division's budget realignment process. The recommended funding totals \$1.2 million in each year of the 2005-07 biennium, with \$905,265 consisting of General Fund each year. The Executive Budget also recommends continuation of contract services funding for the Transitional Community Reintegration (TCR) program at \$833,887 in each year of the 2005-07 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.

NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES

This budget provides a continuum of mental health services to emotionally disturbed children, adolescents and their families. General Fund support increases from \$2.2 million in FY 2004-05 to \$4.2 million in FY 2005-06, a 93.4 percent increase. In FY 2006-07, the recommended amount is \$4.1 million.

The Executive Budget recommends a total of 9.04 FTE new staff to address waiting lists for Outpatient and Early Childhood caseloads and 3 new FTE staff to provide utilization review for the Medicaid Rehabilitation Mental Health Services Program. The Executive Budget recommends the transfer in of \$1.5 million each year in Wrap-around in Nevada (WIN) expenses from the Clark County Integration budget as part of the division's budget realignment process. The Governor also recommends the transfer in of \$212,880 in General Fund each year in Mental Health Placement expenditures from the Rural Child Welfare budget for children that are ineligible for Medicaid or the Nevada Checkup Program. Lastly, the Governor recommends a total of \$263,087 in General Fund support over the biennium for deferred facilities maintenance including building envelope (exterior) sealing and weatherproofing and carpet replacement.

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.

General Fund support is recommended to increase from \$8.0 million in FY 2004-05 to \$11.0 million in FY 2005-06, an approximate 38 percent increase. In FY 2006-07, the amount of \$11.5 million is an additional 4.7 percent increase over FY 2005-06. This increase is primarily due to the transfer in of programs and expenses from other division budget accounts as part of the division's budget realignment process and from a large transfer in of General Fund from the Division of Health Care, Financing and Policy.

The Executive Budget recommends a total of 11.51 FTE new positions for projected waiting lists for Children's Clinical Services and Early Childhood Services. Additionally, 5 new FTE positions are recommended to provide utilization review for the Medicaid Rehabilitation Mental Health Services Program. The Governor also recommends the transfer in of 7.51 FTE existing positions from the division's Administration budget as part of the division's budget realignment process.

The Executive Budget recommends the transfer in of nearly \$3 million annually for Wrap-around in Nevada (WIN) expenses from the Clark County Integration budget and the transfer in of \$2.1 million annually in General Fund support from the Division of Health Care, Financing and Policy to provide the match for Medicaid funds for eligible services provided to children and adolescents. Also recommended is the transfer in of \$261,600 in General Fund each year in Mental Health Placement expenditures from the Rural Child Welfare budget for children that are ineligible for Medicaid or the Nevada Checkup Program.

The Executive Budget recommends \$279,173 in General Fund support over the 2005-07 biennium for projected inflationary increases in prescription drug prices for patients at the 56-bed Desert Willow Treatment Center and \$225,629 in General Fund support over the 2005-07 biennium for deferred facilities maintenance including carpet replacement and HVAC maintenance. The Governor also recommends a total of \$906,584 in General Fund support over the 2005-07 biennium primarily for the implementation of the Clinician Workstation component of the Mental Health Information System upgrade, AVATAR, which was approved by the 2003 Legislature. The component will allow clinicians to record services delivered, progress notes and appointments and is included in the Information Technology Projects budget in the Department of Administration.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

The Department of Employment, Training and Rehabilitation 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 so that they maximize independence, self-sufficiency, and participation in the workforce.

The Executive Budget recommends total funding for the department in the amount of \$133.8 million in FY 2005-06 and \$132.7 million in FY 2006-07, an increase of

2.3 percent over the amounts approved for the 2003-05 biennium. The primary funding sources for the department are federal funds from the U.S. Departments of Labor and Education, the U.S. Equal Employment Opportunity Commission and the U.S. Social Security Administration, interest and forfeitures of employer contributions, and a surcharge on wages paid by Nevada employers. Total General Fund is recommended at \$5.1 million in FY 2005-06 and \$5.3 million in FY 2006-07 to support the operations of the Equal Rights Commission, Vocational Rehabilitation, Services to the Blind and Visually Impaired, and the Office of Disability Employment Policy. This represents an increase in General Fund support of approximately 9.1 percent compared to appropriations provided during the 2003-05 biennium.

ADMINISTRATION

The Administration account consists of the Director's Office, Human Resources, Financial Management, Office Services, Public Information, and Auditing. The Governor recommends 1 new Maintenance Repair Worker position to assist in maintaining the new Las Vegas administrative building that will be occupied in FY 2005-06. A new Supply Technician position is also recommended by the Governor for managing the supply and property control function for the southern Nevada offices of the department.

INFORMATION DEVELOPMENT AND PROCESSING DIVISION

The Information Development and Processing Division provides labor market, analytical, and data processing services to the department and its customers. The Executive Budget recommends funding of \$138,315 over the 2005-07 biennium for an additional computer file server to accommodate growth in data warehousing applications and to serve as a backup host for the Unemployment Insurance Data Verification System and One-Stop Operating System applications. The Governor also recommends \$300,000 in each year of the 2005-07 biennium for software license and maintenance costs for the One-Stop Operating System developed through a multi-state consortium.

EQUAL RIGHTS COMMISSION

The Nevada Equal Rights Commission is responsible for investigating charges alleging employment discrimination and negotiating administrative settlements. The Commission consists of 5 members appointed by the Governor. The Executive Budget recommends the reclassification of all 15 compliance investigator positions within the agency to address inequity with similarly classified positions in other state agencies. The Governor also proposes the addition of \$201,250 in funding from the U.S. Department of Housing and Urban Development (HUD) over the 2005-07 biennium for the processing of HUD housing complaints beginning in October 2005.

REHABILITATION DIVISION

The Rehabilitation Division is comprised of three bureaus: the Bureau of Disability Adjudication, which makes medical determinations of eligibility for the Social Security Administration disability benefit payment programs; the Bureau of Services to the Blind and Visually Impaired, which provides vocational rehabilitation services leading to employment outcomes and independent living services to eligible individuals with blindness; and the Bureau of Vocational Rehabilitation, which provides vocational rehabilitation services leading to employment for persons with disabilities. The division also includes the Office of Disability Employment Policy.

The Executive Budget recommends \$262,808 in FY 2005-06 and \$304,498 in FY 2006-07 for inflationary increases in client service provider payments and contract medical consultant costs, travel costs to recruit medical consultants and medical examination providers for anticipated growth in caseload and to conduct mandatory on-site inspections of medical examination providers. The Governor recommends funding of \$3.8 million over the 2005-07 biennium for the addition of 17 new positions to reduce the number of disability determination cases that must be sent out-of-state for processing to meet federal standards for timeliness. The recommended funding includes the costs for medical consultants and medical examinations necessary for processing 4,230 additional disability determination cases in FY 2005-06 and 7,755 additional cases in FY 2006-07.

The Executive Budget also recommends funding of \$703,350 in FY 2005-06 and \$484,125 in FY 2006-07 for the renovation and expansion of blind vendor facilities, including three remodels and four new facilities, and additional training for blind vendors on business operations.

EMPLOYMENT SECURITY DIVISION

The Employment Security Division is 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 Career Enhancement Program. The Executive Budget recommends funding of \$2.8 million over the 2005-07 biennium for the addition of 10 new positions to address projected increases in job creation in the state and the need for skilled workers. The recommended funding includes \$1 million annually for contracted client services for skills training and reemployment services. The Governor also recommends \$400,000 annually to continue the Reemployment Services Program with funding from the .05 percent employer contribution on taxable wages paid that supports the Career Enhancement Program account. Federal funding for this program is set to expire on June 30, 2005.

The Governor recommends funding of \$1.4 annually for 40 intermittent positions to be filled as needed to accommodate fluctuations in the unemployment claims workload of

the agency. In addition, the Governor recommends approximately \$1.7 million over the 2005-07 biennium for new and replacement equipment for the division.

EMPLOYMENT SECURITY SPECIAL FUND

The Employment Security Special Fund is used to pay costs of administering employment security laws that may not be charged against federal grants. The sources of revenue for this fund are all interest and forfeitures collected from employers for non- or late payment of unemployment taxes. The Executive Budget recommends funding of \$259,399 in FY 2005-06 for costs associated with moving staff and equipment into the new Las Vegas Administrative building scheduled to be completed in March 2006. In addition, the Governor recommends \$1.3 million in FY 2005-06 for office equipment and furniture for the new building.

The Executive Budget recommends approximately \$1.5 million in FY 2005-06 for completion of the rewrite of the Unemployment Insurance Contributions Automated Reporting System. The Executive Budget also recommends \$954,600 over the 2005-07 biennium for maintenance of agency-owned buildings located throughout the state.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HUMAN RESOURCES - DIRECTORS OFFICE						
DHR ADMINISTRATION	1,837,601	3,016,326	1,663,216	-44.86	1,692,145	1.74
GENERAL FUND	882,467	888,852	1,239,187	39.41	1,259,685	1.65
BALANCE FORWARD	608,413	42,159		-100.00		
FEDERAL FUND	20,000		20,000			-100.00
INTER AGENCY TRANSFER	326,657	2,085,315	404,029	-80.63	432,460	7.04
OTHER FUND	64					
DEVELOPMENTAL DISABILITIES	582,988	560,588	706,099	25.96	686,053	-2.84
GENERAL FUND	108,596	108,561	163,567	50.67	163,766	.12
BALANCE FORWARD	-28	5,653		-100.00		
FEDERAL FUND	474,420	446,374	462,340	3.58	462,356	.00
INTER AGENCY TRANSFER			80,192		59,931	-25.27
COMMUNITY BASED SERVICES	8,984,919	9,032,964	9,567,072	5.91	8,906,891	-6.90
GENERAL FUND	2,468,453	2,906,951	4,809,509	65.45	5,149,749	7.07
BALANCE FORWARD	-1,988,983	3,130,088	2,938,406	-6.12	2,091,960	-28.81
FEDERAL FUND	574,020	1,324,124	555,341	-58.06	372,789	-32.87
INTER AGENCY TRANSFER	227,085	366,288	364,973	-.36	393,622	7.85
OTHER FUND	7,704,344	1,305,513	898,843	-31.15	898,771	-.01
HEALTHY NEVADA FUND	17,602,816	19,105,364	18,194,814	-4.77	20,877,277	14.74
GENERAL FUND	254,198	2,128,180	2,130,424	.11	2,132,050	.08
INTER AGENCY TRANSFER			979		1,986	102.86
OTHER FUND	17,348,618	16,977,184	16,063,411	-5.38	18,743,241	16.68
DHR BCBS SETTLEMENT	225,000	225,000	150,000	-33.33	150,000	
BALANCE FORWARD	75,000	75,000		-100.00		
OTHER FUND	150,000	150,000	150,000		150,000	
HR, GRANTS MANAGEMENT UNIT	29,847,807	30,310,382	28,372,500	-6.39	28,385,290	.05
GENERAL FUND	2,836,497	2,859,663	2,975,857	4.06	2,977,966	.07
BALANCE FORWARD	-7,646	194,049		-100.00		
FEDERAL FUND	16,133,198	16,505,561	16,628,066	.74	16,627,972	-.00
INTER AGENCY TRANSFER	10,305,578	10,751,109	8,668,577	-19.37	8,679,352	.12
OTHER FUND	580,180		100,000		100,000	
HR, CHILDREN'S TRUST ACCOUNT		1,623,758	845,625	-47.92	746,209	-11.76
BALANCE FORWARD		918,259	225,880	-75.40	109,332	-51.60
OTHER FUND		705,499	619,745	-12.16	636,877	2.76
HR, STATE AND COMMUNITY COLLABOR	4,364,484	3,262,325		-100.00		
BALANCE FORWARD	-8	9		-100.00		
FEDERAL FUND	4,362,992	3,260,816		-100.00		
INTER AGENCY TRANSFER	1,500	1,500		-100.00		
TOTAL-HUMAN RESOURCES - DIRECTOR	63,445,615	67,136,707	59,499,326	-11.38	61,443,865	3.27
GENERAL FUND	6,550,211	8,892,207	11,318,544	27.29	11,683,216	3.22
BALANCE FORWARD	-1,313,252	4,365,217	3,164,286	-27.51	2,201,292	-30.43
FEDERAL FUND	21,564,630	21,536,875	17,665,747	-17.97	17,463,117	-1.15

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
INTER AGENCY TRANSFER	10,860,820	13,204,212	9,518,750	-27.91	9,567,351	.51
OTHER FUND	25,783,206	19,138,196	17,831,999	-6.83	20,528,889	15.12
HEALTH CARE FINANCING & POLICY						
HEALTH CARE FINANCING & POLICY	5,683,679	6,914,359	19,050,061	175.51	19,496,964	2.35
GENERAL FUND	1,613,540	1,818,670	2,012,925	10.68	2,057,555	2.22
BALANCE FORWARD	-23,732	51,557		-100.00		
FEDERAL FUND	2,305,398	3,125,364	14,985,588	379.48	15,462,817	3.18
INTER AGENCY TRANSFER	50,378	64,952	399,308	514.77	459,818	15.15
OTHER FUND	1,738,095	1,853,816	1,652,240	-10.87	1,516,774	-8.20
HR, HCF&P, NEVADA MEDICAID, TITLE XI	1,042,942,914	1,093,714,487	1,171,821,358	7.14	1,248,934,303	6.58
GENERAL FUND	308,804,739	321,631,782	382,802,612	19.02	419,842,446	9.68
BALANCE FORWARD	-271,902	3,914,951	2,382	-99.94	2,382	
FEDERAL FUND	625,648,503	654,262,900	687,326,996	5.05	725,936,306	5.62
INTER AGENCY TRANSFER	86,650,823	88,791,632	78,631,280	-11.44	79,707,559	1.37
OTHER FUND	22,110,751	25,113,222	23,058,088	-8.18	23,445,610	1.68
HR, HCF&P, HIFA MEDICAL			1,021,109		32,258,646	3,059.18
FEDERAL FUND			619,732		20,519,812	3,211.08
INTER AGENCY TRANSFER			401,377		11,738,834	2,824.64
INCREASED QUALITY OF NURSING CARE	11,949,642	16,590,847	17,763,009	7.07	17,867,262	.59
BALANCE FORWARD	-2,803,730	2,803,730	1,372,787	-51.04	1,400,000	1.98
OTHER FUND	14,753,372	13,787,117	16,390,222	18.88	16,467,262	.47
HR, HCF&P, NEVADA CHECK-UP PROGR	30,170,623	34,338,145	40,580,181	18.18	45,412,963	11.91
GENERAL FUND	9,047,156	9,633,520	11,154,833	15.79	12,653,439	13.43
BALANCE FORWARD	-5,198	5,198		-100.00		
FEDERAL FUND	19,631,343	22,813,066	27,995,786	22.72	31,323,242	11.89
INTER AGENCY TRANSFER	225,000	225,000	157,116	-30.17	163,836	4.28
OTHER FUND	1,272,322	1,661,361	1,272,446	-23.41	1,272,446	
HR, HCF&P, HIFA HOLDING ACCOUNT			695,237		12,053,411	1,633.71
GENERAL FUND			347,619		6,026,706	1,633.71
OTHER FUND			347,618		6,026,705	1,633.71
HCF&P INTERGOVERNMENTAL TRANSFE	74,751,559	81,362,120	71,292,556	-12.38	72,448,972	1.62
BALANCE FORWARD	-1,198,921	5,186,142	5,807,865	11.99	6,084,812	4.77
OTHER FUND	75,950,480	76,175,978	65,484,691	-14.03	66,364,160	1.34
TOTAL-HEALTH CARE FINANCING & POLI	1,165,498,417	1,232,919,958	1,322,223,511	7.24	1,448,472,521	9.55
GENERAL FUND	319,465,435	333,083,972	396,317,989	18.98	440,580,146	11.17
BALANCE FORWARD	-4,303,483	11,961,578	7,183,034	-39.95	7,487,194	4.23
FEDERAL FUND	647,585,244	680,201,330	730,928,102	7.46	793,242,177	8.53
INTER AGENCY TRANSFER	86,926,201	89,081,584	79,589,081	-10.66	92,070,047	15.68
OTHER FUND	115,825,020	118,591,494	108,205,305	-8.76	115,092,957	6.37

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HEALTH DIVISION						
HR, OFFICE OF HEALTH ADMINISTRATIO	3,520,698	3,383,749	5,450,697	61.08	5,575,452	2.29
GENERAL FUND	558,751	594,472	607,303	2.16	611,104	.63
BALANCE FORWARD	-64,586	78,928	78,928		228,928	190.05
FEDERAL FUND	643,506	473,186	744,181	57.27	744,181	
INTER AGENCY TRANSFER	2,373,527	2,218,132	4,020,254	81.25	3,991,208	-.72
OTHER FUND	9,500	19,031	31	-99.84	31	
HR, VITAL STATISTICS	975,758	1,201,993	1,297,593	7.95	1,342,538	3.46
GENERAL FUND	511,707	700,371	757,258	8.12	784,147	3.55
FEDERAL FUND	464,051	501,622	526,972	5.05	530,966	.76
INTER AGENCY TRANSFER			13,363		27,425	105.23
HR, CANCER CONTROL REGISTRY	956,785	1,268,872	932,866	-26.48	914,620	-1.96
BALANCE FORWARD	101,379	159,109	155,490	-2.27	135,244	-13.02
FEDERAL FUND	751,910	1,013,999	662,376	-34.68	662,376	
OTHER FUND	103,496	95,764	115,000	20.09	117,000	1.74
ENVIRONMENTAL PUBLIC HEALTH TRAC	502,604	539,780	514,939	-4.60	510,427	-.88
BALANCE FORWARD	16,669					
FEDERAL FUND	485,935	539,780	514,939	-4.60	510,427	-.88
HR, HEALTH AID TO COUNTIES		100		-100.00		
GENERAL FUND		100		-100.00		
HR, CONSUMER HEALTH PROTECTION	3,624,942	4,334,971	1,862,864	-57.03	1,912,239	2.65
GENERAL FUND	1,060,471	1,284,277	915,923	-28.68	934,947	2.08
BALANCE FORWARD	-435	740		-100.00		
FEDERAL FUND	916,362	1,019,844		-100.00		
INTER AGENCY TRANSFER	519,776	781,378	62,510	-92.00	92,861	48.55
OTHER FUND	1,128,768	1,248,732	884,431	-29.17	884,431	
HR, RADIOLOGICAL HEALTH	1,031,525	2,042,727	2,130,266	4.29	2,055,056	-3.53
GENERAL FUND	246,427	100		-100.00		
BALANCE FORWARD	-282,077	282,077	530,097	87.93	454,241	-14.31
FEDERAL FUND	235,950	294,752	322,222	9.32	322,220	-.00
INTER AGENCY TRANSFER	182,295	224,051	53,032	-76.33	53,680	1.22
OTHER FUND	648,930	1,241,747	1,224,915	-1.36	1,224,915	
HR, HEALTH RADIOACTIVE & HAZARDOU	228,785	11,861,150	11,398,383	-3.90	11,324,079	-.65
BALANCE FORWARD	-111,441	11,349,664	11,058,155	-2.57	10,983,851	-.67
OTHER FUND	340,226	511,486	340,228	-33.48	340,228	
HR, HEALTH FACILITIES HOSPITAL LICEN	4,636,457	7,582,178	7,950,918	4.86	7,995,528	.56
BALANCE FORWARD	-1,011,651	2,635,521	2,810,681	6.65	2,719,987	-3.23
FEDERAL FUND	1,560,745	1,577,978	1,589,701	.74	1,588,573	-.07
INTER AGENCY TRANSFER	945,806	1,043,960	1,043,962	.00	1,043,960	-.00
OTHER FUND	3,141,557	2,324,719	2,506,574	7.82	2,643,008	5.44

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HR, COMMUNITY HEALTH SERVICES	2,833,719	3,569,115	3,756,910	5.26	3,711,182	-1.22
GENERAL FUND	239,415	225,735	285,472	26.46	264,990	-7.17
BALANCE FORWARD	-101,051	198,802	148,802	-25.15	89,635	-39.76
FEDERAL FUND	1,669,567	1,998,572	2,005,516	.35	2,007,343	.09
INTER AGENCY TRANSFER	302,129	347,382	411,267	18.39	443,361	7.80
OTHER FUND	723,659	798,624	905,853	13.43	905,853	
HR, HEALTH COMMUNICABLE DISEASE (5,215,361	5,650,967	5,278,700	-6.59	5,297,133	.35
GENERAL FUND	787,529	825,030	801,288	-2.88	806,593	.66
BALANCE FORWARD	7,033	3,884		-100.00		
FEDERAL FUND	4,420,799	4,822,053	4,465,459	-7.40	4,475,323	.22
INTER AGENCY TRANSFER			11,953		15,217	27.31
HR, SEXUALLY TRANSMITTED DISEASE (12,018,200	11,734,893	12,498,818	6.51	12,496,189	-.02
GENERAL FUND	1,541,911	1,545,215	1,544,251	-.06	1,549,887	.36
BALANCE FORWARD	66,495	255,661		-100.00		
FEDERAL FUND	10,310,346	9,934,017	10,852,675	9.25	10,841,832	-.10
INTER AGENCY TRANSFER			2,444		5,022	105.48
OTHER FUND	99,448		99,448		99,448	
HR, IMMUNIZATION PROGRAM	4,920,506	5,945,806	7,633,204	28.38	7,772,889	1.83
GENERAL FUND	1,497,534	1,557,492	1,497,534	-3.85	1,497,534	
BALANCE FORWARD	38,712	464		-100.00		
FEDERAL FUND	2,677,956	3,631,058	3,029,432	-16.57	3,028,915	-.02
INTER AGENCY TRANSFER	706,304	756,792	3,106,238	310.45	3,246,440	4.51
HR, MATERNAL CHILD HEALTH SERVICE	5,538,191	6,579,223	6,883,164	4.62	6,957,832	1.08
GENERAL FUND	1,243,245	1,283,727	1,312,510	2.24	1,315,706	.24
BALANCE FORWARD	11,379	55,456		-100.00		
FEDERAL FUND	2,587,561	2,875,494	3,304,862	14.93	3,314,197	.28
INTER AGENCY TRANSFER	40,030	100,000	66,466	-33.53	74,569	12.19
OTHER FUND	1,655,976	2,264,546	2,199,326	-2.88	2,253,360	2.46
HR, EARLY INTERVENTION SERVICES	12,134,570	13,109,597	19,856,310	51.46	20,328,807	2.38
GENERAL FUND	7,303,829	8,568,135	14,180,962	65.51	14,528,244	2.45
BALANCE FORWARD	-26,226	44,832		-100.00		
FEDERAL FUND	777,487	1,436,332	4,820,576	235.62	4,828,908	.17
INTER AGENCY TRANSFER	4,078,610	3,047,554	842,083	-72.37	958,966	13.88
OTHER FUND	870	12,744	12,689	-.43	12,689	
HR, WIC FOOD SUPPLEMENT	37,414,021	35,877,125	44,488,879	24.00	46,881,110	5.38
BALANCE FORWARD	-5,089	51,521		-100.00		
FEDERAL FUND	26,980,125	26,484,371	31,226,795	17.91	33,619,026	7.66
OTHER FUND	10,438,985	9,341,233	13,262,084	41.97	13,262,084	
HR, EMERGENCY MEDICAL SERVICES	754,221	833,509	835,128	.19	864,302	3.49
GENERAL FUND	712,109	758,385	766,082	1.01	785,830	2.58
BALANCE FORWARD	3,163	18,552	18,552		18,552	
INTER AGENCY TRANSFER			9,154		18,580	102.97
OTHER FUND	38,949	56,572	41,340	-26.92	41,340	

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HR HEALTH ALCOHOL & DRUG REHABILI	18,151,046	21,818,093	22,761,167	4.32	22,537,593	-0.98
GENERAL FUND	3,149,189	3,168,810	3,650,278	15.19	3,674,808	.67
BALANCE FORWARD	87,231	21,425		-100.00		
FEDERAL FUND	14,160,430	18,610,610	19,066,340	2.45	18,803,422	-1.38
INTER AGENCY TRANSFER	732,396		22,892		37,721	64.78
OTHER FUND	21,800	17,248	21,657	25.56	21,642	-0.07
HR, HEALTH ALCOHOL TAX PROGRAM	807,309	1,157,478	1,203,741	4.00	1,152,386	-4.27
BALANCE FORWARD	-33,665	369,478	369,478		296,432	-19.77
OTHER FUND	840,974	788,000	834,263	5.87	855,954	2.60
HR, HEALTH PUBLIC HEALTH TOBACCO	410,187	657,986	727,316	10.54	957,510	31.65
OTHER FUND	410,187	657,986	727,316	10.54	957,510	31.65
PUBLIC HEALTH PREPAREDNESS PROG	13,752,351	21,142,065	13,655,302	-35.41	13,656,625	.01
BALANCE FORWARD	-7,869	10,168		-100.00		
FEDERAL FUND	13,747,540	21,006,513	13,655,302	-34.99	13,656,625	.01
INTER AGENCY TRANSFER		109,865		-100.00		
OTHER FUND	12,680	15,519		-100.00		
TOTAL-HEALTH DIVISION	129,427,236	160,291,377	171,117,165	6.75	174,243,497	1.83
GENERAL FUND	18,852,117	20,511,849	26,318,861	28.31	26,753,790	1.65
BALANCE FORWARD	-1,312,029	15,536,282	15,170,183	-2.36	14,926,870	-1.60
FEDERAL FUND	82,390,270	96,220,181	96,787,348	.59	98,934,334	2.22
INTER AGENCY TRANSFER	9,880,873	8,629,114	9,665,618	12.01	10,009,010	3.55
OTHER FUND	19,616,005	19,393,951	23,175,155	19.50	23,619,493	1.92

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
AGING SERVICES						
HR, AGING SERVICES GRANTS	6,244,886	10,101,530	5,597,845	-44.58	5,570,570	-49
INTER AGENCY TRANSFER	6,244,886	10,101,530	5,597,845	-44.58	5,570,570	-49
HR, AGING OLDER AMERICANS ACT	13,001,169	13,174,645	13,740,244	4.29	13,962,656	1.62
GENERAL FUND	2,840,169	3,002,643	3,122,846	4.00	3,141,412	.59
BALANCE FORWARD	-54,578	175,858		-100.00		
FEDERAL FUND	8,846,099	8,614,700	9,050,068	5.05	9,192,882	1.58
INTER AGENCY TRANSFER	1,074,814	1,099,996	1,277,639	16.15	1,338,671	4.78
OTHER FUND	294,665	281,448	289,691	2.93	289,691	
HR, SENIOR SERVICES PROGRAM	6,919,385	11,022,420	10,167,667	-7.75	11,361,909	11.75
GENERAL FUND	1,047,926	1,726,630	1,467,937	-14.98	1,510,575	2.90
BALANCE FORWARD	445,229					
INTER AGENCY TRANSFER	5,254,837	9,157,549	8,695,711	-5.04	9,847,315	13.24
OTHER FUND	171,393	138,241	4,019	-97.09	4,019	
HR, EPS/HOMEMAKER PROGRAMS	2,800,639	2,972,555	3,349,764	12.69	3,473,734	3.70
GENERAL FUND	66,507	157,425	531,485	237.61	622,569	17.14
INTER AGENCY TRANSFER	2,734,132	2,815,130	2,818,279	.11	2,851,165	1.17
SENIOR CITIZENS' PROPERTY TAX ASSI	4,118,921	4,521,504	4,746,156	4.97	5,100,293	7.46
GENERAL FUND	3,623,044	4,197,507	4,744,271	13.03	5,096,442	7.42
BALANCE FORWARD	495,877	323,997		-100.00		
INTER AGENCY TRANSFER			1,885		3,851	104.30
TOTAL-AGING SERVICES	33,085,000	41,792,654	37,601,676	-10.03	39,469,162	4.97
GENERAL FUND	7,577,646	9,084,205	9,866,539	8.61	10,370,998	5.11
BALANCE FORWARD	886,528	499,855				.00
FEDERAL FUND	8,846,099	8,614,700	9,050,068	5.05	9,192,882	1.58
INTER AGENCY TRANSFER	15,308,669	23,174,205	18,391,359	-20.64	19,611,572	6.63
OTHER FUND	466,058	419,689	293,710		293,710	.00

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
DIVISION OF MENTAL HEALTH AND DEVELOPMENT						
HR, MHDS ADMINISTRATION	3,066,498	6,151,564	6,293,008	2.30	6,334,744	.66
GENERAL FUND	2,226,662	2,328,910	2,417,962	3.82	2,406,642	-.47
FEDERAL FUND	591,070	3,353,488	3,353,364	-.00	3,363,080	.29
INTER AGENCY TRANSFER	248,766	469,166	521,682	11.19	565,022	8.31
HR, NEVADA MENTAL HEALTH INSTITUTE	22,946,042	25,245,376	30,982,927	22.73	33,428,468	7.89
GENERAL FUND	19,199,801	20,949,266	25,593,010	22.17	27,470,108	7.33
FEDERAL FUND	1,019,905	859,146	1,432,074	66.69	1,445,678	.95
INTER AGENCY TRANSFER	2,279,318	2,837,556	3,495,882	23.20	4,047,281	15.77
OTHER FUND	447,018	599,408	461,961	-22.93	465,401	.74
HR, FACILITY FOR THE MENTAL OFFENDER	5,530,917	5,676,007	6,117,022	7.77	6,596,973	7.85
GENERAL FUND	5,427,974	5,574,740	5,852,083	4.97	6,237,355	6.58
INTER AGENCY TRANSFER			169,244		263,923	55.94
OTHER FUND	102,943	101,267	95,695	-5.50	95,695	
HR, RURAL CLINICS	10,013,439	11,232,454	14,824,983	31.98	17,167,518	15.80
GENERAL FUND	6,656,963	7,218,270	11,349,786	57.24	13,383,748	17.92
FEDERAL FUND	870,099	565,009	398,142	-29.53	425,184	6.79
INTER AGENCY TRANSFER	1,680,187	2,545,348	2,536,933	-.33	2,756,881	8.67
INTERIM FINANCE	364,609	20,000		-100.00		
OTHER FUND	441,581	883,827	540,122	-38.89	601,705	11.40
HR, SOUTHERN NEVADA ADULT MENTAL HEALTH	49,249,520	59,003,862	74,624,387	26.47	98,905,298	32.54
GENERAL FUND	38,103,820	44,624,326	61,951,996	38.83	84,309,875	36.09
BALANCE FORWARD	3,285					
FEDERAL FUND	2,554,723	2,486,383	2,516,297	1.20	3,570,277	41.89
INTER AGENCY TRANSFER	8,522,595	11,063,286	10,075,812	-8.93	10,926,089	8.44
INTERIM FINANCE		500,000		-100.00		
OTHER FUND	65,097	329,867	80,282	-75.66	99,057	23.39
HR, SOUTHERN FOOD SERVICE	1,144,373	1,301,062	1,492,968	14.75	1,893,723	26.84
INTER AGENCY TRANSFER	1,144,373	1,301,062	1,492,968	14.75	1,893,723	26.84
HR, SIERRA REGIONAL CENTER	20,949,820	25,776,923	29,152,064	13.09	32,211,363	10.49
GENERAL FUND	11,286,943	14,106,365	16,258,823	15.26	17,879,851	9.97
INTER AGENCY TRANSFER	9,514,208	11,523,037	12,742,349	10.58	14,180,633	11.29
OTHER FUND	148,669	147,521	150,892	2.29	150,879	-.01
HR, DESERT REGIONAL CENTER	43,374,196	53,490,951	57,893,096	8.23	62,618,205	8.16
GENERAL FUND	21,516,088	27,866,635	30,248,541	8.55	32,811,430	8.47
INTER AGENCY TRANSFER	21,556,725	25,174,770	27,343,172	8.61	29,505,392	7.91
OTHER FUND	301,383	449,546	301,383	-32.96	301,383	
HR, FAMILY PRESERVATION PROGRAM	943,224	1,104,396	1,799,351	62.93	1,907,149	5.99
GENERAL FUND	943,224	1,104,396	1,799,351	62.93	1,907,149	5.99

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HR, RURAL REGIONAL CENTER	7,549,168	9,974,489	12,097,281	21.28	14,307,543	18.27
GENERAL FUND	4,015,815	5,556,937	6,862,146	23.49	8,114,365	18.25
INTER AGENCY TRANSFER	3,533,250	4,377,990	5,235,135	19.58	6,193,178	18.30
OTHER FUND	103	39,562		-100.00		
HR, MENTAL HEALTH INFORMATION SYS	572,216	668,427	896,995	34.19	894,878	-.24
GENERAL FUND	365,724	422,722	656,106	55.21	646,921	-1.40
BALANCE FORWARD	-607	607		-100.00		
FEDERAL FUND	151,329	167,200	142,000	-15.07	142,000	
INTER AGENCY TRANSFER	55,770	77,898	98,889	26.95	105,957	7.15
TOTAL-DIVISION OF MENTAL HEALTH AN	165,339,413	199,625,511	236,174,082	18.31	276,265,862	16.98
GENERAL FUND	109,743,014	129,752,567	162,989,804	25.62	195,167,444	19.74
BALANCE FORWARD	2,678	607				.00
FEDERAL FUND	5,187,126	7,431,226	7,841,877	5.53	8,946,219	14.08
INTER AGENCY TRANSFER	48,535,192	59,370,113	63,712,066	7.31	70,438,079	10.56
INTERIM FINANCE	364,609	520,000				.00
OTHER FUND	1,506,794	2,550,998	1,630,335	-36.09	1,714,120	5.14

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
WELFARE DIVISION						
HR, WELFARE ADMINISTRATION	22,518,875	28,946,285	26,947,769	-6.90	27,180,320	.86
GENERAL FUND	6,970,919	8,282,894	8,050,583	-2.80	7,987,812	-7.78
BALANCE FORWARD	60,199					
FEDERAL FUND	13,524,397	17,054,444	16,189,998	-5.07	16,576,093	2.38
INTER AGENCY TRANSFER	1,742,538	3,507,922	2,487,409	-29.09	2,396,636	-3.65
OTHER FUND	220,822	101,025	219,779	117.55	219,779	
HR, WELFARE FIELD SERVICES	50,752,040	58,099,736	61,612,398	6.05	64,545,169	4.76
GENERAL FUND	16,415,495	22,601,659	19,592,918	-13.31	25,309,116	29.17
BALANCE FORWARD	94,757	345,235		-100.00		
FEDERAL FUND	26,725,653	27,598,158	32,857,248	19.06	28,386,815	-13.61
INTER AGENCY TRANSFER	7,492,389	7,554,684	9,157,995	21.22	10,845,001	18.42
OTHER FUND	23,746		4,237		4,237	
HR, WELFARE/TANF	46,489,523	67,355,946	49,155,055	-27.02	50,879,132	3.51
GENERAL FUND	24,607,851	42,668,032	24,607,852	-42.33	27,383,588	11.28
BALANCE FORWARD	230					
FEDERAL FUND	21,881,442	25,917,621	24,547,203	-5.29	23,495,544	-4.28
INTER AGENCY TRANSFER		-1,229,707		-100.00		
HR, CHILD SUPPORT ENFORCEMENT PR	8,103,256	10,225,401	10,073,634	-1.48	10,437,788	3.61
BALANCE FORWARD	-266,658	545,911	925,913	69.61	1,099,224	18.72
FEDERAL FUND	5,166,101	5,918,280	5,704,720	-3.61	5,811,459	1.87
INTER AGENCY TRANSFER		1,008,684		-100.00		
OTHER FUND	3,203,813	2,752,526	3,443,001	25.09	3,527,105	2.44
HR, CHILD SUPPORT FEDERAL REIMBUF	19,548,185	23,808,907	25,352,621	6.48	26,557,874	4.75
BALANCE FORWARD	352,173	5,000		-100.00		
FEDERAL FUND	19,196,012	23,803,907	25,352,621	6.51	26,557,874	4.75
HR, ASSISTANCE TO AGED AND BLIND	6,203,059	6,565,400	6,582,790	.26	6,809,498	3.44
GENERAL FUND	6,203,059	6,565,400	6,582,790	.26	6,809,498	3.44
HR, CHILD ASSISTANCE AND DEVELOPM	27,009,201	34,357,899	36,280,700	5.60	39,131,938	7.86
GENERAL FUND	9,033,701	9,033,701	9,033,701		9,033,701	
BALANCE FORWARD	-1,429,180	1,433,406		-100.00	2,836,114	
FEDERAL FUND	19,404,680	23,890,792	27,246,999	14.05	27,262,123	.06
HR, ENERGY ASSISTANCE - WELFARE	9,565,459	13,393,815	18,367,210	37.13	18,546,585	.98
BALANCE FORWARD	980,923	1,807,469		-100.00		
FEDERAL FUND	4,886,168	3,325,406	5,150,920	54.90	5,212,690	1.20
OTHER FUND	3,698,368	8,260,940	13,216,290	59.99	13,333,895	.89
TOTAL-WELFARE DIVISION	190,189,598	242,753,389	234,372,177	-3.45	244,088,304	4.15
GENERAL FUND	63,231,025	89,151,686	67,867,844	-23.87	76,523,715	12.75
BALANCE FORWARD	-207,556	4,137,021	925,913	-77.62	3,935,338	325.02
FEDERAL FUND	110,784,453	127,508,608	137,049,709	7.48	133,302,598	-2.73
INTER AGENCY TRANSFER	9,234,927	10,841,583	11,645,404	7.41	13,241,637	13.71
OTHER FUND	7,146,749	11,114,491	16,883,307	51.90	17,085,016	1.19

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
CHILD & FAMILY SERVICES						
CFS JUVENILE JUSTICE PROGRAMS	2,108,248	3,046,315	2,240,353	-26.46	2,243,789	.15
GENERAL FUND	707,605	707,605	708,251	.09	708,340	.01
BALANCE FORWARD	-5,928	5,929		-100.00		
FEDERAL FUND	1,406,571	2,332,781	1,532,102	-34.32	1,535,449	.22
HR, CHILD AND FAMILY SERVICES ADMIN	16,199,789	19,480,409	14,685,203	-24.62	14,867,345	1.24
GENERAL FUND	6,276,359	6,871,462	4,516,494	-34.27	4,480,483	-8.0
BALANCE FORWARD	34,653					
FEDERAL FUND	8,552,282	10,873,898	9,092,592	-16.38	9,103,372	.12
INTER AGENCY TRANSFER	1,193,094	1,582,479	1,064,668	-32.72	1,271,798	19.45
OTHER FUND	143,401	152,570	11,449	-92.50	11,692	2.12
CLARK COUNTY INTEGRATION	41,154,621	57,221,797	37,185,525	-35.02	40,887,583	9.96
GENERAL FUND	25,791,363	34,182,919	21,719,029	-36.46	23,978,491	10.40
BALANCE FORWARD	752,358					
FEDERAL FUND	10,151,240	15,725,414	11,730,251	-25.41	12,998,247	10.81
INTER AGENCY TRANSFER	3,884,061	6,482,814	3,120,912	-51.86	3,291,503	5.47
OTHER FUND	575,599	830,650	615,333	-25.92	619,342	.65
WASHOE COUNTY INTEGRATION			17,871,266		19,425,296	8.70
GENERAL FUND			9,214,623		10,175,724	10.43
FEDERAL FUND			7,091,300		7,513,906	5.96
INTER AGENCY TRANSFER			1,383,268		1,553,591	12.31
OTHER FUND			182,075		182,075	
HR, UNITY/SACWIS	5,050,717	5,384,335	5,808,064	7.87	5,716,043	-1.58
GENERAL FUND	2,679,108	2,855,834	3,069,230	7.47	3,001,074	-2.22
FEDERAL FUND	2,301,029	2,463,054	2,642,229	7.27	2,601,910	-1.53
INTER AGENCY TRANSFER	70,580	65,447	96,605	47.61	113,059	17.03
HR, CHILD CARE SERVICES	1,022,229	1,128,377	945,019	-16.25	987,061	4.45
GENERAL FUND	224,458	303,036	1,412	-99.53	49,099	3,377.27
FEDERAL FUND	156,728	185,233		-100.00		
INTER AGENCY TRANSFER	618,323	618,323	918,251	48.51	911,275	-.76
OTHER FUND	22,720	21,785	25,356	16.39	26,687	5.25
HR, RURAL CHILD WELFARE	24,333,355	26,057,603	32,732,152	25.61	34,588,901	5.67
GENERAL FUND	6,452,944	9,049,788	12,834,414	41.82	13,867,686	8.05
BALANCE FORWARD	-673	102,598	40,127	-60.89	40,127	
FEDERAL FUND	6,853,066	5,536,554	6,398,669	15.57	6,681,254	4.42
INTER AGENCY TRANSFER	10,910,102	11,266,663	13,353,094	18.52	13,893,986	4.05
OTHER FUND	117,916	102,000	105,848	3.77	105,848	
TRANSITION FROM FOSTER CARE	760,883	3,579,776	3,420,777	-4.44	2,993,038	-12.50
BALANCE FORWARD	-576,190	2,225,776	2,083,704	-6.38	1,655,965	-20.53
OTHER FUND	1,337,073	1,354,000	1,337,073	-1.25	1,337,073	
CHILD DEATHS REVIEW	983	281,700	150,105	-46.71	147,705	-1.60
BALANCE FORWARD	-131,701	131,700		-100.00		
OTHER FUND	132,684	150,000	150,105	.07	147,705	-1.60

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HR, CHILD WELFARE TRUST	1,560,658	1,276,547	350,185	-72.57	370,919	5.92
BALANCE FORWARD	498,878	942,702	183,091	-80.58	196,945	7.57
OTHER FUND	1,061,780	333,845	167,094	-49.95	173,974	4.12
HR, VICTIMS OF DOMESTIC VIOLENCE	3,254,587	4,104,009	3,760,242	-8.38	4,082,845	8.58
BALANCE FORWARD	233,071	1,004,009	505,104	-49.69	827,707	63.87
OTHER FUND	3,021,516	3,100,000	3,255,138	5.00	3,255,138	
HR, CHILD ABUSE AND NEGLECT	224,253	349,287	234,643	-32.82	239,085	1.89
BALANCE FORWARD	2,731					
FEDERAL FUND	221,522	349,287	234,643	-32.82	239,085	1.89
HR, DCFS - JUVENILE ACCOUNTABILITY	2,298,669	2,181,667	1,266,471	-41.95	1,181,604	-6.70
GENERAL FUND			4			-100.00
BALANCE FORWARD	753,850	1,662,367	756,138	-54.51	673,789	-10.89
FEDERAL FUND	1,501,900	495,700	496,661	.19	495,700	-.19
INTER AGENCY TRANSFER			9			-100.00
OTHER FUND	42,919	23,600	13,659	-42.12	12,115	-11.30
HR, YOUTH ALTERNATIVE PLACEMENT	2,640,392	2,697,931	2,697,931		2,697,931	
GENERAL FUND	1,039,521	1,039,521	1,039,521		1,039,521	
BALANCE FORWARD	584					
OTHER FUND	1,600,287	1,658,410	1,658,410		1,658,410	
HR, C&FS - JUVENILE CORRECTIONAL F/	2,650,416	5,206,289	7,095,379	36.28	7,395,396	4.23
GENERAL FUND	2,401,922	4,771,541	6,524,572	36.74	6,724,549	3.06
INTER AGENCY TRANSFER	248,494	434,748	570,807	31.30	670,847	17.53
HR, CALIENTE YOUTH CENTER	5,492,470	6,243,483	7,509,971	20.28	7,721,396	2.82
GENERAL FUND	5,296,393	6,031,929	6,890,687	14.24	6,995,928	1.53
INTER AGENCY TRANSFER	196,077	211,554	619,284	192.73	725,468	17.15
HR, NEVADA YOUTH TRAINING CENTER	7,142,634	8,153,390	9,983,637	22.45	9,972,208	-.11
GENERAL FUND	6,743,982	7,754,782	9,083,502	17.13	8,927,786	-1.71
BALANCE FORWARD	-5,532	10,747		-100.00		
INTER AGENCY TRANSFER	404,184	387,861	900,135	132.08	1,044,422	16.03
HR, YOUTH PAROLE SERVICES	4,414,042	4,482,900	6,172,114	37.68	6,073,597	-1.60
GENERAL FUND	4,279,932	4,462,541	5,361,274	20.14	5,429,575	1.27
BALANCE FORWARD	1,026					
FEDERAL FUND	109,909		229,824		20,985	-90.87
INTER AGENCY TRANSFER			348,369		390,390	12.06
OTHER FUND	23,175	20,359	232,647	1,042.72	232,647	
HR, NORTHERN NEVADA CHILD & ADOLE	6,140,340	6,346,133	9,361,894	47.52	9,445,996	.90
GENERAL FUND	1,953,938	2,162,036	4,181,995	93.43	4,084,253	-2.34
BALANCE FORWARD	20,185					
FEDERAL FUND			307		1,283	317.92
INTER AGENCY TRANSFER	4,079,515	4,042,126	5,062,890	25.25	5,233,758	3.37
OTHER FUND	86,702	141,971	116,702	-17.80	126,702	8.57

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
HR, SOUTHERN NEVADA CHILD & ADOLE	17,738,257	18,884,768	24,374,990	29.07	25,128,333	3.09
GENERAL FUND	5,969,576	7,982,397	11,007,018	37.89	11,519,338	4.65
BALANCE FORWARD			24,818		24,818	
FEDERAL FUND	2,191,290	487,852		-100.00		
INTER AGENCY TRANSFER	9,389,037	9,610,740	12,805,911	33.25	13,008,648	1.58
OTHER FUND	188,354	803,779	537,243	-33.16	575,529	7.13
TOTAL-CHILD & FAMILY SERVICES	144,187,543	176,106,716	187,845,921	6.67	196,166,071	4.43
GENERAL FUND	69,817,101	88,175,391	96,152,026	9.05	100,981,847	5.02
BALANCE FORWARD	1,577,312	6,085,828	3,592,982	-40.96	3,419,351	-4.83
FEDERAL FUND	33,445,537	38,449,773	39,448,578	2.60	41,191,191	4.42
INTER AGENCY TRANSFER	30,993,467	34,702,755	40,244,203	15.97	42,108,745	4.63
OTHER FUND	8,354,126	8,692,969	8,408,132	-3.28	8,464,937	.68
OTHER HUMAN RESOURCES						
HR, PUBLIC DEFENDER	2,420,047	2,232,840	2,723,992	22.00	2,760,185	1.33
GENERAL FUND	1,083,866	1,125,707	1,247,434	10.81	1,249,140	.14
INTER AGENCY TRANSFER			87,796		103,367	17.74
OTHER FUND	1,336,181	1,107,133	1,388,762	25.44	1,407,678	1.36
INDIAN AFFAIRS COMMISSION	149,218	133,879	162,469	21.36	166,121	2.25
GENERAL FUND	125,254	133,879	157,284	17.48	158,814	.97
INTER AGENCY TRANSFER	23,964		5,185		7,307	40.93
TOTAL-OTHER HUMAN RESOURCES	2,569,265	2,366,719	2,886,461	21.96	2,926,306	1.38
GENERAL FUND	1,209,120	1,259,586	1,404,718	11.52	1,407,954	.23
INTER AGENCY TRANSFER	23,964		92,981	.00	110,674	
OTHER FUND	1,336,181	1,107,133	1,388,762	25.44	1,407,678	1.36

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
DETR - DIRETOR'S OFFICE						
DETR, ADMINISTRATION	3,645,146	3,920,110	4,322,626	10.27	4,408,523	1.99
BALANCE FORWARD	16,525	21,722	21,722		21,722	
INTER AGENCY TRANSFER	3,628,621	3,898,388	4,300,904	10.33	4,386,801	2.00
DETR, INFORMATION DEVELOPMENT AN	6,410,401	7,236,263	8,184,409	13.10	8,027,395	-1.92
BALANCE FORWARD	-36,814	62,633	62,633		62,633	
FEDERAL FUND	179,138	113,005		-100.00		
INTER AGENCY TRANSFER	6,268,077	7,060,625	8,121,776	15.03	7,964,762	-1.93
DETR, RESEARCH & ANALYSIS	3,161,536	3,329,070	3,669,044	10.21	3,725,734	1.55
BALANCE FORWARD		144,952	105,358	-27.32	105,071	-.27
FEDERAL FUND	2,317,697	2,052,107	2,464,510	20.10	2,496,988	1.32
INTER AGENCY TRANSFER	843,839	1,132,011	1,099,176	-2.90	1,123,675	2.23
DETR, EQUAL RIGHTS COMMISSION	1,623,609	1,718,509	1,943,440	13.09	1,966,716	1.20
GENERAL FUND	1,057,124	1,148,296	1,202,696	4.74	1,156,346	-3.85
FEDERAL FUND	562,200	566,719	711,250	25.50	764,250	7.45
INTER AGENCY TRANSFER			25,728		41,523	61.39
OTHER FUND	4,285	3,494	3,766	7.78	4,597	22.07
TOTAL-DETR - DIRETOR'S OFFICE	14,840,692	16,203,952	18,119,519	11.82	18,128,368	.05
GENERAL FUND	1,057,124	1,148,296	1,202,696	4.74	1,156,346	-3.85
BALANCE FORWARD	-20,289	229,307	189,713	-17.27	189,426	-.15
FEDERAL FUND	3,059,035	2,731,831	3,175,760	16.25	3,261,238	2.69
INTER AGENCY TRANSFER	10,740,537	12,091,024	13,547,584	12.05	13,516,761	-.23
OTHER FUND	4,285	3,494	3,766	7.78	4,597	22.07

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
REHABILITATION DIVISION						
DETR, REHABILITATION ADMINISTRATIO	295,517	482,631	534,180	10.68	543,899	1.82
BALANCE FORWARD	-9,483	26,283	26,283		26,283	
INTER AGENCY TRANSFER	305,000	456,348	507,897	11.30	517,616	1.91
DETR, DISABILITY ADJUDICATION	9,033,075	11,275,940	12,384,574	9.83	13,788,034	11.33
BALANCE FORWARD	18,043					
FEDERAL FUND	9,015,032	11,275,940	12,384,574	9.83	13,788,034	11.33
DETR, VOCATIONAL REHABILITATION	13,590,994	16,245,647	14,691,016	-9.57	15,563,295	5.94
GENERAL FUND	2,614,922	2,616,493	2,859,677	9.29	3,023,257	5.72
BALANCE FORWARD	11,240	165,789	166,334	.33	166,334	
FEDERAL FUND	10,956,061	13,455,117	11,627,760	-13.58	12,314,214	5.90
INTER AGENCY TRANSFER	8,771	8,248	37,245	351.56	59,490	59.73
DETR, OFFICE OF DISABILITY EMPLOYM	246,875	269,520	259,142	-3.85	260,254	.43
GENERAL FUND	15,220	19,214	21,922	14.09	22,157	1.07
FEDERAL FUND	98,109	70,505	104,724	48.53	106,392	1.59
INTER AGENCY TRANSFER	133,546	179,801	132,496	-26.31	131,705	-.60
DETR, CLIENT ASSISTANCE PROGRAM	110,711	162,041	166,997	3.06	156,915	-6.04
FEDERAL FUND	110,711	162,041	166,997	3.06	156,915	-6.04
DETR, SERVICES TO THE BLIND & VISUA	3,552,756	4,082,153	4,239,441	3.85	4,308,301	1.62
GENERAL FUND	804,769	1,022,490	1,059,600	3.63	1,061,136	.14
BALANCE FORWARD	-223	22,094	22,094		22,094	
FEDERAL FUND	2,748,210	3,037,569	3,145,100	3.54	3,199,121	1.72
INTER AGENCY TRANSFER			12,647		25,950	105.19
DETR, BLIND BUSINESS ENTERPRISE PF	821,211	3,110,848	2,685,522	-13.67	2,217,384	-17.43
BALANCE FORWARD	-447,484	1,799,203	1,303,501	-27.55	835,363	-35.91
OTHER FUND	1,268,695	1,311,645	1,382,021	5.37	1,382,021	
TOTAL-REHABILITATION DIVISION	27,651,139	35,628,780	34,960,872	-1.87	36,838,082	5.37
GENERAL FUND	3,434,911	3,658,197	3,941,199	7.74	4,106,550	4.20
BALANCE FORWARD	-427,907	2,013,369	1,518,212	-24.59	1,050,074	-30.83
FEDERAL FUND	22,928,123	28,001,172	27,429,155	-2.04	29,564,676	7.79
INTER AGENCY TRANSFER	447,317	644,397	690,285	7.12	734,761	6.44
OTHER FUND	1,268,695	1,311,645	1,382,021		1,382,021	.00

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
HUMAN SERVICES						
EMPLOYMENT SECURITY DIVISION						
DETR, EMPLOYMENT SECURITY	57,188,277	65,361,246	57,536,438	-11.97	57,743,285	.36
BALANCE FORWARD	55,917	233,628	160,129	-31.46	160,129	
FEDERAL FUND	55,303,191	62,853,630	55,309,252	-12.00	55,508,786	.36
INTER AGENCY TRANSFER	1,297,901	1,690,683	1,564,358	-7.47	1,570,586	.40
OTHER FUND	531,268	583,305	502,699	-13.82	503,784	.22
DETR, WELFARE TO WORK	368,335					
FEDERAL FUND	368,335					
DETR, CAREER ENHANCEMENT PROGR/	9,374,208	16,153,118	15,187,650	-5.98	14,725,513	-3.04
BALANCE FORWARD	-412,306	5,666,808	4,564,983	-19.44	3,522,846	-22.83
OTHER FUND	9,786,514	10,486,310	10,622,667	1.30	11,202,667	5.46
DETR, EMPLOYMENT SECURITY - SPECI/	2,939,070	26,839,332	8,033,889	-70.07	5,247,422	-34.68
BALANCE FORWARD	-100,873	10,470,151	6,693,889	-36.07	3,807,422	-43.12
FEDERAL FUND	1,078,921	14,221,181		-100.00		
OTHER FUND	1,961,022	2,148,000	1,340,000	-37.62	1,440,000	7.46
TOTAL-EMPLOYMENT SECURITY DIVISIOI	69,869,890	108,353,696	80,757,977	-25.47	77,716,220	-3.77
BALANCE FORWARD	-457,262	16,370,587	11,419,001	-30.25	7,490,397	-34.40
FEDERAL FUND	56,750,447	77,074,811	55,309,252	-28.24	55,508,786	.36
INTER AGENCY TRANSFER	1,297,901	1,690,683	1,564,358	-7.47	1,570,586	.40
OTHER FUND	12,278,804	13,217,615	12,465,366	-5.69	13,146,451	5.46
HUMAN SERVICES						
GENERAL FUND	600,937,704	684,717,956	777,380,220	13.53	868,732,006	11.75
BALANCE FORWARD	-5,575,260	61,199,651	43,163,324	-29.47	40,699,942	-5.71
FEDERAL FUND	992,540,964	1,087,770,507	1,124,685,596	3.39	1,190,607,218	5.86
INTER AGENCY TRANSFER	224,249,868	253,429,670	248,661,689	-1.88	272,979,223	9.78
INTERIM FINANCE	364,609	520,000				
OTHER FUND	193,585,923	195,541,675	191,667,858	-1.98	202,739,869	5.78
TOTAL-HUMAN SERVICES	2,006,103,808	2,283,179,459	2,385,558,687	4.48	2,575,758,258	7.97
Less: INTER AGENCY TRANSFER	224,249,868	253,429,670	248,661,689	-1.88	272,979,223	9.78
NET-HUMAN SERVICES	1,781,853,940	2,029,749,789	2,136,896,998	5.28	2,302,779,035	7.76