

**Tobacco Settlement Fund**  
**Department of Health and Human Services**  
**A01 - Agency Request**  
**2015 - 2017 Biennium**

Use Category	SFY16 Budget	SFY17 Budget
Balance Forward from Previous Year:	35,892,563	29,794,261
439.630 (c) - Seniors:		
- Administrative costs (ADSD - 3156))	(157,116)	(157,116)
- Senior Rx (ADSD - 3156))	(2,542,884)	(2,542,884)
439.630 (d) - Senior Independent Living (ADSD)		
- Administrative costs (ADSD - 3140)	(247,684)	(247,684)
- Senior Independent Living (ADSD - 3140)	(5,763,970)	(5,763,970)
439.630 (e) - Assisted Living (ADSD - 3140)	(200,000)	(200,000)
439.630 (f) - Cessation (DPBH - 3220)	(1,000,000)	(1,000,000)
439.630 (g) - Wellness:		
- Administrative costs (DO - 3195)	(358,342)	(358,342)
- Suicide Prevention (DPBH through DO - 3195)	(400,000)	(400,000)
- Hunger (DO - 3195)	(2,300,000)	(2,300,000)
- Hunger Expansion - (DO - 3195)	(200,000)	(200,000)
- Immunization (DPBH through DO - 3195)	(400,000)	(300,000)
- 2-1-1 Support (DO - 3195)	(700,000)	(700,000)
- Differential Response (DO - 3195)	(1,420,000)	(1,420,000)
- Family Resource Centers (DO - 3195)	(1,437,334)	(1,437,334)
- SNAMHS - PACT (DPBH- 3161)	(150,000)	-
- SNAMHS - Home Visiting Program (DPBH - 3161)	(150,000)	-
- NNAMHS - Home Visiting Program (DPBH - 3162)	(83,308)	-
- Lakes Crossing Additional Beds/Staffing (DPBH - 3645)	(1,562,221)	(1,562,221)
- So NV MOST Program (DPBH - 3161)	(459,513)	(459,513)
- So NV Community Triage Center (DPBH - 3161)	(200,000)	(100,000)
- So NV Mental Health Court (DPBH - 3161)	(500,000)	(250,000)
- No NV Mobile Crisis Unit (DCFS - 3281)	(124,999)	(124,999)
- So NV Mobile Crisis Unit (DCFS - 3646)	(375,001)	(375,001)
- No NV Mobile Crisis Unit - Expansion (DCFS - 3281)	(635,199)	(635,199)
- So NV Mobile Crisis Unit - Expansion (DCFS - 3646)	(1,316,541)	(1,316,541)
439.630 (h) - Disability Services:		
- Administrative costs (DO - 3195)	(63,640)	(63,640)
- Respite (DO - 3195)	(675,000)	(675,000)
- Positive Behavior Support (DO - 3195)	(340,000)	(340,000)
- Independent Living Grants (DO - 3195)	(579,672)	(579,672)
- Traumatic Brain Injury (ADSD - 3266)	(750,000)	(500,000)
- Alzheimer's Taskforce Support (ADSD - 3151)	(73,000)	(73,000)
- Autism Taskforce Support (ADSD - 3266)	(63,000)	(63,000)
- Autism (ADSD - 3266)	(2,500,000)	(2,500,000)
- Family Preservation (ADSD - 3166)	(1,200,000)	(1,200,000)
439.630 (i) - Disability Rx (ADSD)		
- Administrative costs (ADSD - 3156)	(19,419)	(19,419)
- Disability Rx (ADSD - 3156)	(605,581)	(605,581)
Treasurer's Administrative Costs - (FHN - 1090)	(62,344)	(62,344)
Total Expenditures:	(29,615,768)	(28,532,460)
Projected Remaining Cash:	6,276,795	1,261,801
Revenue:		
- April Payment for Next State Fiscal Year	23,416,163	23,416,163
- Prior Year Funds Returned to FHN	-	-
- Treasurer's Interest	101,303	101,303
Total Revenue:	23,517,466	23,517,466
Balance Forward to Next Year:	29,794,261	24,779,267