

JOINT MEETING OF
THE SENATE COMMITTEE ON FINANCE AND THE
ASSEMBLY COMMITTEE ON WAYS AND MEANS
February 22, 1013

Discussion of Historical Funding levels Approved by the Legislature

Department of Health and Human Services
Mike Willden, Director

SIGNIFICANT PROGRAM IMPACT/CHANGES

SIGNIFICANT PROGRAM IMPACT/CHANGES

Aging and Disability Services

- Senior Citizens Property Tax Rebate Program eliminated

Health Division

- Eliminated Trust Fund for Public Health

Child and Family Services

- Closure of Summit View Juvenile Correctional Facility (reopening)
- Block Grants to Child Welfare Agencies

Welfare and Supportive Services

- Child Care Program reductions (\$6 mill GF)
 - Eliminated “Discretionary” Category of eligibles & At Risk Waiting List
- TANF
 - Eliminated TANF/EA Support to Counties (NOTE: DCFS Block grants)
 - Eliminated TANF transfers to other DHHS Agencies (reduced services)
 - Cut support for Domestic Violence and Substance Abuse contracts 50%
 - Reduced TANF Loan Program to 75% of previous amounts
 - 25% reduction to Kinship Care grants (75% of 90% of Foster Care Payment)

- Reversion of Child Support Enforcement State Share of Collections
 - ↳ hampers Child Support Program improvement projects
- Loss of replacement and new equipment
 - ↳ 700 PC's over 4 years old

MENTAL HEALTH/DEVELOPMENTAL SERVICES

- Supported Living Arrangements reductions (see history charts)
- Mental Health Court – Las Vegas (see history charts)
- Elimination of a Program for Assertive Community Treatment (PACT) Team
 - ↳ Note priority now is 24 hour Urgent Care

MEDICAID

- Provide Rates/Service reduction (see chart)

Director's Office

- Eliminated Tobacco Cessation/prevention funding (\$1 mill/year restart)
- Eliminated funding to Family-to-Family Programs

SWEEPS

SWEEPS

- 5 years - '09 thru '13
- Indigent Accident/Supplemental Fund (\$110 million over 5 years)

 - Services for Persons with Speech/Hearing Impairment (FY09) (\$800,000)

 - Marijuana Health Registry (FY10) (\$267,293)

 - Fund for a Healthy Nevada (FY10) (\$21,300,000) (FY11) (\$8,828,165)

 - Trust Fund for Public Health (FY10) (\$5,922,687) (FY11) (\$4,839,733)

 - Radioactive Waste Care Fund (FY10) (\$8,990,050)

 - Problem Gambling Account (FY11) (\$850,000)
↳ Also \$1.00 of \$2.00 slot tax taken in FY12 and FY13 for similar amounts

TOTAL SWEEPS = Approx. \$164 million over five years

DHHS PROGRAM WAITLISTS

DHHS Waitlists
December 2012

Home and Community Based Program Medicaid Waiver Waitlists

Waiver for Persons with Developmental Disabilities (MRRRC)	626
Waiver for Persons with Physical Disabilities (WIN)	112
Home and Community Based Waiver (HCBW) (Note: The HCBW waiver combines the Waiver for the Elderly in Adult Residential Care (WEARC) and the Community Home Based Initiatives Program (CHIP Waiver)	193
Assisted Living (AL)	2

Other Home and Community Based Programs (Non-waiver) Waitlists

Community Service Options Program for the Elderly (COPE)	13
Assistive Technology for Independent Living (AT/IL)	275

Aging and Disability Services Programs Waitlists

Autism Treatment Assistance Program (ATAP)	278
Personal Assistance Services (PAS)	15
Senior Rx	0
Traumatic Brain Injury (TBI)	
Homemaker Program	116

Early Intervention Services (NEIS) 467

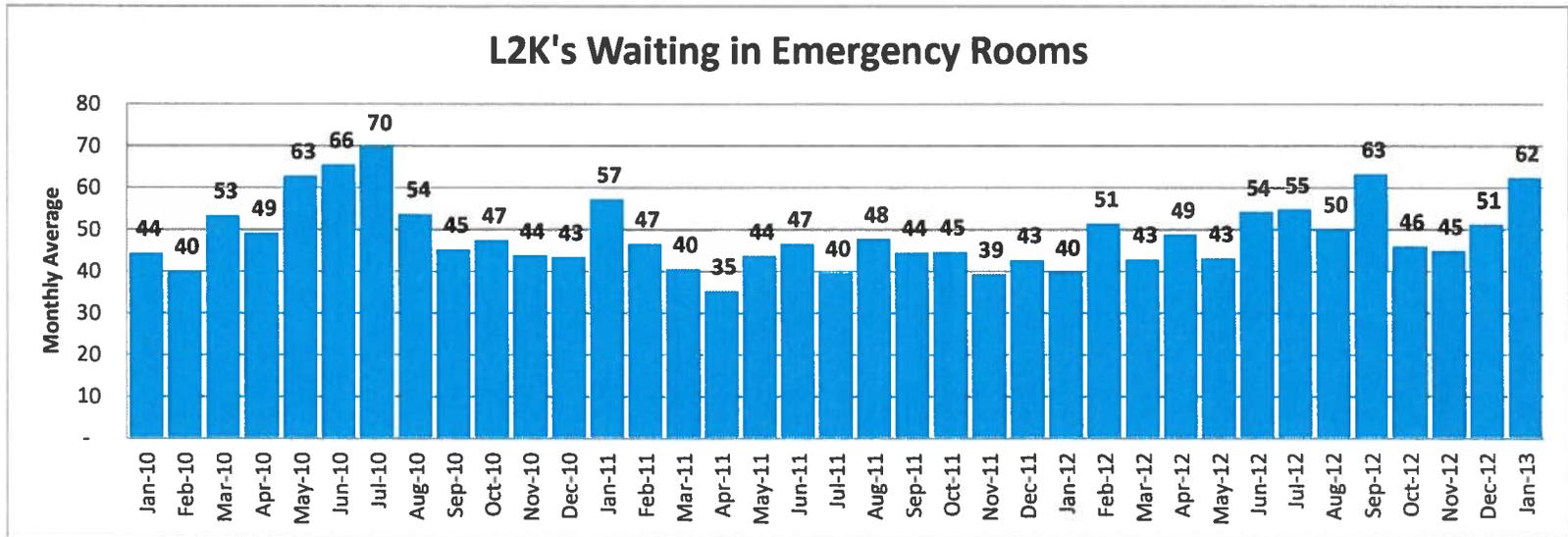
DWSS Child Care At Risk Waiting List 1,492

DHHS Home and Community Based Programs

Program	Description	Budget Account, Decision Unit	Budgeted Slots			
			FY12	FY13	FY14	FY15
Medicaid Waivers						
Waiver for Persons with Developmental Disabilities (MRRC)	Provides the option of home and community based services as an alternative to intermediate care facility placement to allow for maximum independence for persons with developmental disabilities .	3243 M511; 3167, 3279, 3280	1,685	1,742	1,851	2,010
Waiver for Persons with Physical Disabilities (WIN)	Provides the option of home and community based services as an alternative to nursing facility placement. Supports maximum independence for persons with physical disabilities who would otherwise need nursing facility services.	3243 M512	579	579	670	754
Home and Community Based Waiver (HCBW)	Provides waiver services to seniors to help them maintain independence in their own homes as an alternative to nursing home placement. (Note: the HCBW waiver combines the Waiver for the Elderly in Adult Residential Care (WEARC) and Community Home Based Initiatives Program (CHIP waiver).)	3243 M514; 3266 M200	1,713	1,713	1,771	1,830
Assisted Living (AL)	Maximizes the independence of the frail elderly by providing assisted living supportive services in a residential facility that offers 24-hour supervised care in individual living units.	3243; 3266 M200	54	54	54	54
Other Home and Community Based Programs						
Community Service Options Program for the Elderly (COPE)	Provides services to seniors to help them maintain independence in their own homes as an alternative to nursing home placement. (Note: Fiscal year 2012 actual caseload was 51.)	3266 M200	96	96	59	61
Assistive Technology for Independent Living (AT/IL)	Helps persons with disabilities remain living in the community by making their homes and vehicles more accessible.	3266 M540	216	216	300	360

L2K's Waiting in Emergency Rooms (January 2010 - January 2013)

	Monthly Average
Jan-10	44
Feb-10	40
Mar-10	53
Apr-10	49
May-10	63
Jun-10	66
Jul-10	70
Aug-10	54
Sep-10	45
Oct-10	47
Nov-10	44
Dec-10	43
Jan-11	57
Feb-11	47
Mar-11	40
Apr-11	35
May-11	44
Jun-11	47
Jul-11	40
Aug-11	48
Sep-11	44
Oct-11	45
Nov-11	39
Dec-11	43
Jan-12	40
Feb-12	51
Mar-12	43
Apr-12	49
May-12	43
Jun-12	54
Jul-12	55
Aug-12	50
Sep-12	63
Oct-12	46
Nov-12	45
Dec-12	51
Jan-13	62



MEDICAID PROGRAM

Provider Rate/Service Reductions

Division of Health Care Financing and Policy

Historic Rate/Service Reductions – SFY 09-13

Historic Rate/Service Reductions			Savings					Caseloaded		SGF	SGF	
Dec Unit	Rate Reductions/Service Limits	Eff Date	2009	2010	2011	2012	2013*	2014*	2015*	2014	2015	
2009-2011	E640	Anesthesia Rate Reduction	3/12/2010	-	894,250	2,860,140	439,889	455,055	488,285	533,265	184,279	194,429
	E640	PCS Physical Therapy Assessment	3/1/2010	-	2,326,516	4,741,705	On Hold	On Hold	-	-	-	-
	E640	Expand PDL	7/1/2010	-	-	1,140,000	702,451	727,436	780,557	852,461	294,582	310,807
	E640	Lower incontinence supply	3/1/2010	-	356,225	1,188,251	1,262,930	1,173,677	1,259,384	1,375,397	475,291	501,470
	E640	Eliminate Disposable gloves	3/1/2010	-	1,296,333	1,536,618	106,750	109,324	117,307	128,114	44,272	46,710
	E640	Revise Behavioral Health Rates	3/1/2010	-	5,204,857	18,334,468	15,674,017	17,069,055	18,315,511	20,002,719	6,912,274	7,292,991
	E651	Elim Ped/OB Rate Enhancement	9/8/2008	5,337,777	10,675,534	11,192,934	11,350,826	11,408,136	12,241,207	13,368,856	4,619,831	4,874,285
	E652	Reduce In-Patient Hospital 5%	9/8/2008	6,754,469	7,566,232	7,954,946	6,455,180	7,205,063	7,731,207	8,443,399	2,917,758	3,078,463
	E657	Reduce PCS Rates .80%	11/1/2010	-	-	3,935,239	5,974,144	5,840,713	6,267,227	6,844,558	2,365,251	2,495,526
2011-2013	E650	NF Rate Reduced Vent \$5 per day	8/1/2011	-	-	-	4,138,546	6,303,824	6,764,156	7,387,264	2,552,793	2,693,397
	E663	Reduce Oxygen DME Codes	7/15/2011	-	-	-	590,310	590,598	633,726	633,726	239,168	231,057
	E690	Hospice Rate Reduction	10/1/2011	-	-	-	2,109,833	1,916,783	2,056,755	2,056,755	776,219	749,893
	E694	Reduce Dental and DME .70%	8/1/2011	-	-	-	334,834	365,041	391,698	391,698	147,827	142,813
	E697	Reduce ASC & ESRD Rates 15%	8/1/2011	-	-	-	1,218,069	1,387,323	1,488,631	1,488,631	561,809	542,755
Total				12,092,246	28,319,946	52,884,301	50,357,779	54,552,027	58,535,651	63,506,844	22,091,355	23,154,595

* 2013 Projected Annualized/2014-2015 Projected

Decision Unit E640 Reductions Continued in Decision Unit M160 in 2011-2013

COUNTY ASSESSMENTS

- County Match Program (Long Term Care)
- Consumer Health Protection /TB/STD
- Developmental Services
- Youth Parole
- CPS

FY 12 Actuals/FY 15 & 15 Budgeted

FY12 TOTAL COUNTY ASSESSMENTS COLLECTED

Division	Budget Acct. / Dec. Unit	Bill or Statute Reference	Description	Status	Carson City	Churchill	Clark	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander	Lincoln	Lyon	Mineral	Nye	Pershing	Storey	Washoe	White Pine	TOTAL
DHCFP	3243 / E698	SB 485	MAABD Institution and Waiver Costs for Persons with Income over 142%/132% of the Federal SSI Rate	Leg. Approved:	\$249,982	\$63,123	\$3,920,090	\$95,043	\$97,554	\$717	\$6,456	\$49,853	\$19,009	\$15,063	\$172,871	\$35,148	\$123,377	\$18,650	\$7,890	\$1,102,144	\$69,579	\$6,046,549
				Payments Received:	\$249,982	\$63,123	\$3,920,090	\$95,043	\$97,554	\$717	\$6,456	\$49,853	\$19,009	\$15,063	\$172,871	\$22,698	\$123,377	\$18,650	\$7,890	\$1,102,144	\$69,579	\$6,034,099
				Difference:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$12,450	\$0	\$0	\$0	\$0
Health	3194 / E690	SB 471	Consumer Health Protection (Food and Facilities)	Leg. Approved:	\$1,192	\$39,336	\$33,973	\$122,790	\$102,513	\$4,172	\$5,960	\$42,316	\$12,516	\$13,112	\$61,985	\$9,536	\$78,673	\$11,920	\$17,284	\$11,920	\$25,628	\$594,826
				Payments Received:	\$1,192	\$36,936	\$33,973	\$122,790	\$102,513	\$4,172	\$5,960	\$42,316	\$12,516	\$13,112	\$61,985	\$9,536	\$78,673	\$11,920	\$17,284	\$11,920	\$25,628	\$592,426
				Difference:	\$0	-\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MHDS	3167 / E696 3279 / E694 3280 / E694	NRS 435	Developmental Services Costs*	Leg. Approved:	\$252,116	\$18,912	\$2,806,811	\$78,198	\$45,566	\$0	\$0	\$11,746	\$4,000	\$7,970	\$28,912	\$1,156	\$55,940	\$1,360	\$4,000	\$1,605,618	\$7,072	\$4,929,377
				Payments Received:	\$73,000	\$34,581	\$2,237,572	\$54,675	\$28,544	\$0	\$0	\$26,498	\$6,814	\$1,646	\$84,601	\$53,795	\$917	\$3,840	\$144	\$946,747	\$8,389	\$3,561,762
				Difference:	-\$179,116	\$15,669	-\$569,239	-\$23,523	-\$17,022	\$0	\$0	\$14,752	\$2,814	-\$6,324	\$55,689	\$52,639	-\$55,023	\$2,480	-\$3,856	-\$658,871	\$1,317	-\$1,367,615
DCFS	3263 / E699	SB 476	Assess Counties for Youth Parole Services	Leg. Approved:	\$54,915	\$26,131	\$1,960,388	\$40,463	\$59,861	\$200	\$1,573	\$20,011	\$7,279	\$6,653	\$52,342	\$3,093	\$40,090	\$3,946	\$2,973	\$424,946	\$9,146	\$2,714,010
				Payments Received:	\$54,915	\$26,131	\$1,960,388	\$40,463	\$59,861	\$200	\$1,573	\$20,011	\$7,279	\$6,653	\$52,342	\$3,093	\$20,045	\$3,946	\$2,973	\$424,946	\$9,146	\$2,693,965
				Difference:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,045	\$0	\$0	\$0	\$0
DCFS	3229 / E699	SB 480	Assess Rural Counties for State CPS	Leg. Approved:	\$379,034	\$214,156	N/A	\$285,392	\$458,516	\$3,966	\$12,137	\$146,876	\$51,615	\$31,151	\$387,138	\$26,111	\$274,528	\$43,261	\$23,279	N/A	\$59,098	\$2,396,258
				Payments Received:	\$379,035	\$214,156	N/A	\$285,392	\$458,516	\$3,966	\$12,137	\$146,876	\$51,615	\$31,151	\$387,138	\$26,111	\$0	\$43,261	\$23,279	N/A	\$59,098	\$2,121,731
				Difference:	\$1	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$274,528	\$0	\$0	N/A	\$0
Health	3219 / E690	SB 471	Medical Care Related to TB Program (Embedded in Community Health Nursing Contract)	Leg. Approved:	N/A	\$5,763	N/A	\$6,953	\$23,215	\$788	\$843	\$4,352	\$1,603	\$1,334	\$6,953	\$1,342	\$45,375	\$1,831	\$741	N/A	\$2,696	\$103,789
				Payments Received:	N/A	\$5,763	N/A	\$6,953	\$23,215	\$788	\$843	\$4,352	\$1,603	\$1,334	\$6,953	\$1,342	\$45,375	\$1,831	\$741	N/A	\$2,696	\$103,789
				Difference:	N/A	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Health	3219 / E691	SB 471	Medical Care Related to STD Program (Embedded in Community Health Nursing Contract)	Leg. Approved:	N/A	\$485	N/A	\$1,096	\$0	\$0	\$0	\$809	\$455	\$0	\$1,622	\$507	\$1,831	\$93	\$0	N/A	\$481	\$7,379
				Payments Received:	N/A	\$485	N/A	\$1,096	\$0	\$0	\$0	\$809	\$455	\$0	\$1,622	\$507	\$1,831	\$93	\$0	N/A	\$481	\$7,379
				Difference:	N/A	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Subtotal				Leg. Approved:	\$937,239	\$367,906	\$8,721,262	\$629,935	\$787,225	\$9,843	\$26,969	\$275,963	\$96,477	\$75,283	\$711,823	\$76,893	\$619,814	\$81,061	\$56,167	\$3,144,628	\$173,700	\$16,792,188
				Payments Received:	\$758,124	\$381,175	\$8,152,023	\$606,412	\$770,203	\$9,843	\$26,969	\$290,715	\$99,291	\$68,959	\$767,512	\$117,082	\$270,218	\$83,541	\$52,311	\$2,485,757	\$175,017	\$15,115,151
				Difference:	-\$179,115	\$13,269	-\$569,239	-\$23,523	-\$17,022	\$0	\$0	\$14,752	\$2,814	-\$6,324	\$55,689	\$40,189	-\$349,596	\$2,480	-\$3,856	-\$658,871	\$1,317	-\$1,677,037

* For the Developmental Services assessment, the Legislatively Approved amount was estimated for each county based on a projected number of children and projected services that they would require. Counties are billed based on the actual services received by children in that county. MHDS waits until bills are processed and paid by Medicaid before billing the counties; this increases the amount of time it takes to collect from the counties but also increases the accuracy of the bills submitted to the counties and reduces the need for rebilling.

 = Contract modified to \$36,936 for FY12.
 = County has not paid June 2012 assessment as of August 17, 2012.

Estimated County Assessments - FY14

Division	Budget Acct. / Dec. Unit	Description		Carson City	Churchill	Clark	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander	Lincoln	Lyon	Mineral	Nye	Pershing	Storey	Washoe	White Pine	TOTAL	
COUNTY ASSESSMENT FOR SERVICES																						
DHCFP	3243	MAABD Institution Costs for Persons with Income over 156% of the Federal SSI Rate	Assessment Amount:	\$1,133,716	\$283,120	\$13,754,184	\$371,518	\$463,624	\$15,454	\$38,944	\$296,719	\$71,089	\$43,890	\$553,876	\$71,707	\$438,279	\$39,563	\$38,326	\$4,062,584	\$207,085	\$21,883,678	
DHCFP	3243	MAABD Institution and Waiver Costs for Persons with Income over 142%/132% of the Federal SSI Rate	Assessment Amount:	\$450,193	\$112,425	\$5,461,716	\$147,528	\$184,103	\$6,137	\$15,465	\$117,826	\$28,229	\$17,428	\$219,941	\$28,475	\$174,038	\$15,710	\$15,219	\$1,613,231	\$82,233	\$8,689,897	
Health	3194	Consumer Health Protection (Food and Facilities)	Assessment Amount:	\$1,192	\$36,936	\$33,973	\$122,790	\$102,513	\$4,172	\$5,960	\$42,316	\$12,516	\$13,112	\$61,985	\$9,536	\$78,673	\$11,920	\$17,284	\$11,920	\$25,628	\$592,426	
MHDS	3167	Rural Developmental Services Costs	Assessment Amount:	\$73,000	\$34,582		\$54,675	\$28,544			\$26,498	\$6,515		\$80,042	\$53,795		\$3,840	\$144	\$48,642	\$8,389	\$418,666	
MHDS	3279	Southern Developmental Services Costs	Assessment Amount:			\$3,179,242							\$25,665			\$3,208					\$3,208,115	
MHDS	3280	Northern Developmental Services Costs	Assessment Amount:	\$975,428																	\$975,428	
DCFS	3263	Assess Counties for Youth Parole Services	Assessment Amount:	\$56,489	\$26,880	\$2,016,592	\$41,623	\$61,577	\$207	\$1,618	\$20,585	\$7,488	\$6,843	\$53,842	\$3,182	\$41,239	\$4,059	\$3,058	\$437,130	\$9,408	\$2,791,820	
DCFS	3147	Youth Alternative Placement	Assessment Amount:	\$98,274	\$46,763		\$72,412	\$107,078	\$358	\$2,815	\$35,812	\$13,027	\$11,906	\$93,431	\$5,535	\$71,743	\$7,062	\$5,321	\$759,714	\$16,367	\$1,347,618	
DCFS	3229	Assess Rural Counties for State CPS	Assessment Amount:	\$300,241	\$170,533		\$241,575	\$429,725	\$3,510	\$14,200	\$126,455	\$47,395	\$39,053	\$350,789	\$22,725	\$255,487	\$35,680	\$20,574		\$63,789	\$2,121,731	
Health	3224	Medical Care Related to TB Program	Assessment Amount:		\$6,000			\$24,000	\$800	\$900	\$4,400	\$1,700	\$1,400	\$700	\$1,400	\$25,000	\$2,000	\$1,000		\$2,700	\$72,000	
Health	3224	Medical Care Related to STD Program	Assessment Amount:		\$500			\$300	\$100	\$100	\$900	\$500	\$100	\$1,800	\$500	\$200	\$100	\$100		\$500	\$5,700	
TOTAL				Assessment Amount:	\$3,088,533	\$717,739	\$24,445,707	\$1,052,121	\$1,401,464	\$30,738	\$80,002	\$671,511	\$188,459	\$159,397	\$1,416,406	\$196,855	\$1,087,867	\$119,934	\$101,026	\$6,933,221	\$416,099	\$42,107,079

Estimated County Assessments - FY15

Division	Budget Acct. / Dec. Unit	Description		Carson City	Churchill	Clark	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander	Lincoln	Lyon	Mineral	Nye	Pershing	Storey	Washoe	White Pine	TOTAL	
COUNTY ASSESSMENT FOR SERVICES																						
DHCFP	3243	MAABD Institution Costs for Persons with Income over 156% of the Federal SSI Rate	Assessment Amount:	\$1,135,201	\$283,491	\$13,772,200	\$372,004	\$464,231	\$15,474	\$38,995	\$297,108	\$71,182	\$43,947	\$554,602	\$71,801	\$438,853	\$39,614	\$38,376	\$4,067,906	\$207,357	\$21,912,342	
DHCFP	3243	MAABD Institution and Waiver Costs for Persons with Income over 142%/132% of the Federal SSI Rate	Assessment Amount:	\$449,394	\$112,226	\$5,452,023	\$147,266	\$183,776	\$6,126	\$15,437	\$117,617	\$28,179	\$17,397	\$219,551	\$28,424	\$173,730	\$15,682	\$15,192	\$1,610,368	\$82,087	\$8,674,475	
Health	3194	Consumer Health Protection (Food and Facilities)	Assessment Amount:	\$1,192	\$36,936	\$33,973	\$122,790	\$102,513	\$4,172	\$5,960	\$42,316	\$12,516	\$13,112	\$61,985	\$9,536	\$78,673	\$11,920	\$17,284	\$11,920	\$25,628	\$592,426	
MHDS	3167	Rural Developmental Services Costs	Assessment Amount:	\$73,000	\$34,582		\$54,675	\$28,544			\$26,498	\$6,515		\$80,042	\$53,795		\$3,840	\$144	\$48,642	\$8,389	\$418,666	
MHDS	3279	Southern Developmental Services Costs	Assessment Amount:			\$3,179,242							\$25,665			\$3,208					\$3,208,115	
MHDS	3280	Northern Developmental Services Costs	Assessment Amount:	\$975,428																	\$975,428	
DCFS	3263	Assess Counties for Youth Parole Services	Assessment Amount:	\$58,023	\$27,610	\$2,071,352	\$42,753	\$63,249	\$212	\$1,663	\$21,144	\$7,691	\$7,029	\$55,304	\$3,268	\$42,359	\$4,170	\$3,142	\$449,000	\$9,663	\$2,867,632	
DCFS	3147	Youth Alternative Placement	Assessment Amount:	\$98,274	\$46,763		\$72,412	\$107,078	\$358	\$2,815	\$35,812	\$13,027	\$11,906	\$93,431	\$5,535	\$71,743	\$7,062	\$5,321	\$759,714	\$16,367	\$1,347,618	
DCFS	3229	Assess Rural Counties for State CPS	Assessment Amount:	\$293,805	\$170,190		\$236,431	\$440,555	\$3,483	\$14,582	\$125,537	\$47,488	\$39,286	\$349,792	\$22,782	\$256,684	\$35,170	\$20,818		\$65,128	\$2,121,731	
Health	3224	Medical Care Related to TB Program	Assessment Amount:		\$6,000			\$24,000	\$800	\$900	\$4,400	\$1,700	\$1,400	\$700	\$1,400	\$25,000	\$2,000	\$1,000		\$2,700	\$72,000	
Health	3224	Medical Care Related to STD Program	Assessment Amount:		\$500			\$300	\$100	\$100	\$900	\$500	\$100	\$1,800	\$500	\$200	\$100	\$100		\$500	\$5,700	
TOTAL				Assessment Amount:	\$3,084,317	\$718,298	\$24,508,790	\$1,048,331	\$1,414,246	\$30,725	\$80,452	\$671,332	\$188,798	\$159,842	\$1,417,207	\$197,041	\$1,090,450	\$119,558	\$101,377	\$6,947,550	\$417,819	\$42,196,133

Division of Health Care Financing and Policy

County Match

- Original County Match Population is institutionalized recipients in Long Term Care with income at 156% - 300% of the Federal Benefit Rate (FBR)
- SB485 added a new population which includes additional institutionalized recipients at an amount prescribed by the Director annually up to 155% of the FBR as well as Home & Community Based Waiver recipients at the prescribed FBR up to 300%.

Populations:

Original – Institutionalized in Long Term Care 156% - 300% FBR

New – Institutionalized in Long Term Care 142% - 155% FBR

New - Home and Community Based Waiver recipients 142% - 300% FBR

New population capped at the amount approved during the 2011 Session: \$6,046,550 in SFY 2012 - \$8,498,756 in SFY 2013. Original County Match population has no cap.

New population budgeted at the SFY 2013 capped amount increased by projected caseload growth for 14/15.

Original County Match population is the SFY 2012 base amount indexed by projected caseload growth.

Medicare part A, B and D premiums, as well as Administrative costs are charged to the counties for these recipients.

Division of Health Care Financing and Policy

Estimated Amount by County

	County Impact - New Population					County Impact - Original Population				
	2012 Actuals	2013 Frcst	2014	2015	Biennium	2012 Actuals	2013 Frcst	2014	2015	Biennium
Carson City	249,982	351,363	450,193	449,394	899,586	1,096,616	860,845	1,135,069	1,135,201	2,270,270
Churchill	63,123	88,723	112,425	112,226	224,651	254,751	185,084	283,458	283,491	566,949
Clark	3,920,090	5,509,900	5,461,716	5,452,023	10,913,739	16,070,580	13,952,489	13,770,606	13,772,200	27,542,807
Douglas	95,043	133,589	147,528	147,266	294,794	453,189	340,683	371,961	372,004	743,965
Elko	97,554	137,117	184,103	183,776	367,879	472,013	445,824	464,178	464,231	928,409
Esmeralda	717	1,008	6,137	6,126	12,263	13,534	13,268	15,473	15,474	30,947
Eureka	6,456	9,074	15,465	15,437	30,902	10,531	245	38,991	38,995	77,986
Humboldt	49,853	70,071	117,826	117,617	235,442	312,905	276,978	297,074	297,108	594,182
Lander	19,009	26,718	28,229	28,179	56,408	37,605	15,212	71,174	71,182	142,356
Lincoln	15,063	21,173	17,428	17,397	34,826	170,588	110,445	43,942	43,947	87,889
Lyon	172,871	242,980	219,941	219,551	439,493	760,174	643,561	554,538	554,602	1,109,140
Mineral	22,698	49,403	28,475	28,424	56,899	188,004	327,639	71,793	71,801	143,594
Nye	123,377	173,413	174,038	173,730	347,768	572,760	424,103	438,803	438,853	877,656
Pershing	18,650	26,214	15,710	15,682	31,392	104,085	115,781	39,610	39,614	79,224
Storey	7,890	11,090	15,219	15,192	30,411	51,321	42,289	38,372	38,376	76,748
Washoe	1,102,144	1,549,124	1,613,231	1,610,368	3,223,600	3,101,800	2,730,949	4,067,435	4,067,906	8,135,340
White Pine	69,579	97,797	82,233	82,087	164,319	265,071	218,948	207,333	207,357	414,689
Total Revenue	6,034,099	8,498,757	8,689,897	8,674,476	17,364,372	23,935,528	20,704,343	21,909,808	21,912,344	43,822,153

Estimates only based on SFY 2012 number of patients

FIVE YEAR SPENDING HISTORIES

Major DHHS Budget Accounts

3161 Southern Nevada Adult Mental Health Services

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	58,804,362	60,287,509	54,952,655	50,418,390	47,763,624	272,226,540
'03	IN STATE TRAVEL	136,113	143,914	118,380	128,347	88,212	614,965
'04	OPERATING	4,736,518	3,752,041	3,904,860	3,723,101	3,682,162	19,798,683
'05	EQUIPMENT	14,827		35,869			50,697
'07	MAINTENANCE OF BLDGS & GROUNDS	381,203	334,967	280,247	267,502	365,342	1,629,262
'08	PROFESSIONAL SERVICES	3,462,199	2,580,674	1,548,002	2,699,947	2,904,718	13,195,540
'09	MENTAL HEALTH TECH SERVICES			555,172	773,857	791,298	2,120,327
'10	DIV OF AGING GRANT	5,495	5,479	14,720	2,121		27,815
'11	SNAMHS PSYCHIATRIC RSDNCY PROG			285,660	316,642	478,537	1,080,838
'12	GENERAL MEDICINE SERVICES					707,579	707,579
'15	FOOD SERVICE CENTER	1,284,772	1,492,701	1,430,528	1,442,205	1,107,812	6,758,019
'16	FOOD SERVICES-OTHER AGENCIES					392,259	392,259
'18	TRANSITIONAL LIVING	7,299,481	8,771,884	7,970,590	7,223,297	6,221,228	37,486,480
'19	FED HUD PLUS SHELTER GRANT	1,015,266	1,307,196	1,348,290	1,445,598	1,516,064	6,632,413
'21	PUBLIC HEALTH PREPAREDNESS GRT		27,435				27,435
'23	CLARK CO RYAN WHITE	125,237	53,636				178,873
'24	MENTAL HEALTH COURT	1,164,738		1,154,203	1,130,992	641,488	4,091,421
'25	COMMUNITY TRIAGE CENTER	750,000	750,000	750,000	655,056	620,685	3,525,741
'26	INFORMATION SERVICES	462,135	379,216	335,592	364,338	266,648	1,807,929
'27	ACUTE PSYCHIATRIC PLACEMENTS	2,080,120					2,080,120
'28	MENTAL HEALTH COURT AB175		1,232,854				1,232,854
'30	TRAINING	52,421	31,382	44,468	18,422	33,882	180,575
'32	APSES LOAN REPAYMENTS	107,420	108,250	108,213	108,209	108,209	540,301
'40	MEDICATIONS	14,555,358	12,355,657	12,952,897	12,256,306	12,112,159	64,232,378
'41	DCFS PHARMACY	443,003	371,329	401,218	429,650	90,305	1,735,506
'50	ONE-SHOT	141,729	176,988				318,717
'59	UTILITIES	689,980	659,943	705,593	671,986	671,255	3,398,756
'82	DIVISION COST ALLOCATION				22,633	19,854	42,487
'87	PURCHASING ASSESSMENT	193,827	165,117	100,810	97,117	34,892	591,763
'88	SWCAP					207,237	207,237
'93	RESERVE FOR REVERSION	5,405,041	15,213,124		789,414	237,857	21,645,436
'95	DEFERRED FACILITIES MAINT						-
	TOTAL	103,311,244	110,201,296	88,997,969	84,985,128	81,063,308	468,558,945

3162 Northern Nevada Adult Mental Health Services

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	20,134,164	20,247,929	19,283,813	17,887,031	16,852,743	94,405,680
'03	IN STATE TRAVEL	98,478	99,833	93,364	89,233	60,814	441,722
'04	OPERATING	762,037	901,987	927,116	853,739	684,233	4,129,112
'05	EQUIPMENT	99,421	12,907	28,911			141,239
'07	MAINTENANCE OF BLDGS & GROUNDS	136,104	171,033	126,964	119,545	120,012	673,658
'08	PROFESSIONAL SERVICES	460,747	1,224,780	1,270,639	2,033,154	2,160,653	7,149,973
'10	INDEPENDENT LIVING GRANT	2,020	1,512	2,808	521		6,861
'11	PSYCH RESIDENCY PROGRAM			79,478	115,706	246,286	441,469
'16	FOOD SVCS FOR OTHER AGENCIES	689,986	653,441	627,497	673,788	653,529	3,298,242
'17	PATIENT STIPEND	21,712	21,712	23,496	23,496	27,220	117,636
'18	STATE TRANS HOUSING	2,739,050	2,767,318	2,882,105	2,169,374	2,179,325	12,737,172
'19	FED HUD SHELTER	451,615	525,278	438,050	462,567	346,734	2,224,244
'21	MENTAL HEALTH COURT	280,514	291,071				571,585
'22	LIBRARY	1,580	1,273	1,056	1,580	867	6,356
'23	UNITED HEALTH		6,405	5,826	4,184		16,414
'24	AB629 MENTAL HEALTH COURT	-	17,070				17,070
'25	COMMUNITY TRIAGE CENTER	350,000	475,000	500,000	500,000	402,754	2,227,754
'26	INFORMATION SERVICES	182,026	123,115	187,926	77,610	89,660	660,337
'28	MENTAL HEALTH COURT	327,984	337,491	647,086	590,835	555,739	2,459,135
'30	TRAINING	25,850	19,003	18,303	2,870	18,906	84,932
'32	NEVADA WORKS TRAINING GRANT		9,048	2,684			11,732
'40	MEDICATIONS	5,550,533	5,021,483	3,323,264	3,086,926	2,393,486	19,375,693
'41	PHARMACY FOR OTHER AGENCIES	788,947	648,174	538,619	586,958	495,354	3,058,052
'50	ONE-SHOT	355,937	107,296				463,234
'59	UTILITIES	862,703	666,301	652,610	570,534	515,313	3,267,461
'82	DIVISION COST ALLOCATION				13,679	11,936	25,615
'86	RESERVE				-		-
'87	PURCHASING ASSESSMENT	50,084	43,179	21,654	20,861	7,099	142,877
'88	SWCAP					147,196	147,196
'93	RESERVE FOR REVERSION	2,567,918	5,240,407		290,942		8,099,267
'95	DEFERRED FACILITIES MAINT					26,955	26,955
	TOTAL	36,939,411	39,634,046	31,683,269	30,175,132	27,996,814	166,428,673

3648 Rural Clinics

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	11,269,268	10,760,424	10,826,012	10,339,784	7,326,405	50,521,891
'03	IN STATE TRAVEL	223,143	201,694	180,593	181,542	94,851	881,823
'04	OPERATING	1,341,012	1,400,382	1,269,381	1,248,864	1,022,842	6,282,481
'05	EQUIPMENT	4,461	1,118	-			5,579
'08	PROFESSIONAL SERVICES	1,147,797	1,112,426	1,225,566	1,439,198	1,310,450	6,235,437
'09	BADA	109,061	-				109,061
'12	GIFTS	1,000					1,000
'15	DIRECT CLIENT SERVICES	117,176		-	-	16,200	133,376
'18	STATE TRANSITIONAL HOME CARE	341,956	343,113	271,908	198,022	140,434	1,295,433
'19	FEDERAL TRANSITIONAL HOME CARE	170,916	195,118	156,016	185,618	196,527	904,195
'20	PSYCHOSOCIAL REHAB	14,750	15,373	14,061	12,445	-	56,628
'26	INFORMATION SERVICES	195,102	213,841	201,148	188,476	142,465	941,032
'28	MENTAL HEALTH COURT	42,196	40,463	29,154	21,787	41,790	175,390
'30	TRAINING	12,005	12,339	9,403	10,533	6,010	50,290
'35	AG UNITEDHEALTH					49,825	49,825
'38	CMHS GRANT			24,842	-	-	24,842
'39	FERNLEY DISASTER RELIEF GRANT			154,702	118,650		273,352
'40	INDIGENT DRUG PROGRAM	861,170	580,212	533,495	623,665	286,283	2,884,825
'50	ONE-SHOT	28,436	45,540			61,555	135,532
'59	UTILITIES	42,214	41,345	37,721	34,481	22,515	178,277
'82	DIVISION COST ALLOCATION				5,858	4,649	10,507
'87	PURCHASING ASSESSMENT	7,436	6,851	2,354	2,268	1,792	20,701
'88	SWCAP					12,508	12,508
'93	RESERVE FOR REVERSION	753,463	1,018,421	120,000	341,886	3,032	2,236,802
	TOTAL	16,682,562	15,988,660	15,056,357	14,953,076	10,740,133	73,420,788

3645 Facility for the Mental Offender (Lake's Crossing Center)

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	7,609,262	7,795,123	7,689,038	7,614,993	7,109,643	37,818,060
'02	OUT OF STATE TRAVEL	2,863	691	921	-	-	4,474
'03	IN STATE TRAVEL	6,711	7,103	6,355	11,971	8,653	40,792
'04	OPERATING	583,241	601,792	194,050	217,672	198,498	1,795,254
'05	EQUIPMENT	11,249		3,641	-		14,890
'07	MAINTENANCE OF BLDGS & GROUNDS	37,571	31,223	28,697	25,244	26,552	149,286
'08	PROFESSIONAL SERVICES	248,459	263,999	452,970	491,456	438,450	1,895,334
'09	CONDITIONAL RELEASE	41,524	5,972	6,020	4,284	1,577	59,378
'15	COMMUNITY HEALTH			346,877	408,766	384,527	1,140,170
'26	INFORMATION SERVICES	52,391	39,151	75,566	27,984	30,667	225,759
'30	TRAINING	30,151	30,385	8,329	4,525	3,372	76,762
'40	MEDICATIONS	212,775	241,692	223,533	277,192	297,664	1,252,856
'50	ONE-SHOT	106,766	8,988				115,753
'59	UTILITIES	233,683	217,243	210,166	177,193	138,085	976,371
'83	NDOT 800 MHZ RADIO COST ALLOC			395	395	296	1,086
'87	PURCHASING ASSESSMENT	4,274	3,975	1,066	1,027	1,051	11,393
'93	RESERVE FOR REVERSION	652,999	905,922		132,689	8,000	1,699,610
	TOTAL	9,833,918	10,153,259	9,247,624	9,395,392	8,647,034	47,277,227

3279 Desert Regional Center

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	15,630,460	17,011,755	17,478,731	17,426,816	16,788,992	84,336,753
'02	OUT OF STATE TRAVEL	-	66	537	2,273	257	3,132
'03	IN STATE TRAVEL	119,482	129,035	124,403	113,802	116,175	602,897
'04	OPERATING	1,085,552	1,138,426	1,205,119	1,220,653	1,220,095	5,869,846
'05	EQUIPMENT	66,644	41,941	24,653			133,238
'07	MAINTENANCE OF BLDGS & GROUNDS	126,383	139,919	89,884	149,667	112,705	618,559
'10	FOOD SERVICES CONTRACT	241,733	288,223	220,527	223,400	235,891	1,209,774
'11	RESIDENT PLACEMENT	35,893,156	36,678,765	39,854,185	42,302,533	44,287,812	199,016,452
'17	FAMILY SUPPORT PROGRAM/AUTISM	622,969	847,317	1,173,760	1,060,491		3,704,538
'18	FAMILY SUPPORT	992,620	1,158,245	1,028,369	1,040,978	1,117,951	5,338,164
'26	INFORMATION SERVICES	189,777	177,926	143,357	206,355	95,560	812,974
'30	TRAINING	23,161	29,372	25,000	15,765	19,701	112,999
'32	APSES LOAN REPAYMENT	30,598	30,834	30,832	30,831	30,831	153,926
'36	JOBS & DAY TRAINING	14,270,651	15,221,385	15,728,855	16,691,728	17,683,641	79,596,260
'50	ONE-SHOT	103,384	403,948				507,332
'59	UTILITIES	168,186	177,594	171,673	168,432	167,769	853,654
'82	DIVISION COST ALLOCATION				318,246	322,066	640,312
'87	PURCHASING ASSESSMENT	49,325	42,585	40,784	39,290	38,992	210,976
'88	SWCAP					158,634	158,634
'93	RESERVE FOR REVERSION	1,992,789	11,162,553		153,469		13,308,811
	TOTAL	71,606,869	84,679,889	77,340,670	81,164,729	82,397,073	397,189,230

3280 Sierra Regional Center

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	8,110,365	6,087,166	4,996,020	4,831,557	4,398,584	28,423,692
'02	OUT OF STATE TRAVEL	-	1,603	-	1,352	1,500	4,455
'03	IN STATE TRAVEL	12,890	16,267	13,206	10,645	11,582	64,591
'04	OPERATING	440,411	220,782	200,749	191,814	195,050	1,248,806
'05	EQUIPMENT	4,468	2,656				7,123
'07	MAINTENANCE OF BLDGS & GROUNDS	75,267	56,421	41,122	32,004	31,143	235,956
'11	RESIDENTIAL PLACEMENT COMMUNIT	19,307,560	20,372,604	21,379,496	20,962,010	22,012,595	104,034,265
'17	FAMILY SUPPORT PROGRAM/AUTISM	376,885	396,214	450,431	362,620		1,586,151
'18	CLIENT RESPITE	282,362	298,192	339,659	166,863	300,412	1,387,488
'26	INFORMATION SERVICES	81,180	68,796	68,698	123,962	54,531	397,168
'30	TRAINING	20,158	16,874	12,055	1,047	9,797	59,931
'36	JOBS & DAY TRAINING	4,242,680	4,194,171	4,427,709	4,718,335	5,050,160	22,633,056
'50	ONE-SHOT	27,936	48,285				76,221
'59	UTILITIES	139,968	117,233	115,403	94,447	87,187	554,238
'82	DIVISION COST ALLOCATION				117,869	119,662	237,531
'87	PURCHASING ASSESSMENT	9,428	7,123	6,304	6,072	5,444	34,371
'88	SWCAP					64,062	64,062
'93	RESERVE FOR REVERSION	787,386	4,054,099	-	46,153		4,887,638
	TOTAL	33,918,945	35,958,486	32,050,853	31,666,750	32,341,709	165,936,743

3167 Rural Regional Center

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	2,220,631	2,635,748	2,682,273	2,527,185	2,496,572	12,562,408
'02	OUT OF STATE TRAVEL	1,590					1,590
'03	IN STATE TRAVEL	73,071	85,112	68,279	64,749	54,832	346,043
'04	OPERATING	238,278	225,394	246,082	229,998	225,649	1,165,402
'05	EQUIPMENT	12,818	3,510				16,328
'08	TRANS FROM IFC CONTINGENCY FND	4,680					4,680
'09	TRANSFER TO RURAL CLINICS-RENT	57,695	59,230	56,605	58,303	70,792	302,625
'11	COMMUNITY SERVICES	8,879,358	9,010,115	9,150,286	8,760,129	8,757,242	44,557,131
'17	FAMILY SUPPORT PROGRAM/AUTISM	156,423	263,458	304,353	284,617		1,008,851
'18	FAMILY SUPPORT	213,123	242,839	171,771	138,766	147,773	914,273
'26	INFORMATION SERVICES	41,549	32,864	55,670	34,541	22,497	187,120
'30	TRAINING	15,550	9,293	9,111	591	1,296	35,841
'36	JOBS & DAY TRAINING	2,436,081	2,441,898	2,093,615	2,092,336	2,146,661	11,210,592
'39	FERNLEY DISASTER RELIEF GRANT			81,999	20,500		102,499
'50	ONE-SHOT	22,019	2,245				24,264
'59	UTILITIES	3,440	3,529	3,603	2,490	1,812	14,873
'82	DIVISION COST ALLOCATION				57,227	57,594	114,821
'87	PURCHASING ASSESSMENT	1,669	1,632	448	431	389	4,569
'88	SWCAP					44,137	44,137
'93	RESERVE FOR REVERSION	506,432	1,882,848	9,082	29,815		2,428,177
	TOTAL	14,884,408	16,899,713	14,933,177	14,301,679	14,027,245	75,046,222

3208 Early Intervention Services

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	9,969,125	10,419,171	10,437,089	10,495,526	9,895,760	51,216,672
'02	OUT OF STATE TRAVEL	3,988	4,498				8,486
'03	IN STATE TRAVEL	120,546	120,546	223,991	226,732	170,894	862,709
'04	OPERATING	1,311,031	1,251,746	1,284,395	1,278,115	1,191,723	6,317,010
'05	EQUIPMENT					50,214	50,214
'10	TRANSFER TO PART C OFFICE	823,443	729,219				1,552,662
'11	FAMILY SUPPORT SERVICES		600,000				600,000
'12	MED CONTRACTS/PAYMENTS	4,250,890	2,862,288	4,605,662	7,967,152	3,754,506	23,440,497
'13	IDEA DIRECT SERVICES	2,071,620	1,807,555	2,503,797	2,511,520		8,894,492
'14	PRIVATE/COMMUNITY SECTOR	1,203,722	1,017,460	1,084,508	1,084,465	7,639,619	12,029,774
'26	INFORMATION SERVICES	42,137	66,487	168,304	28,651	144,168	449,747
'30	TRAINING	17,107	17,108	6,212	6,212	5,085	51,724
'32	NDEA LIBRARY	-	-				-
'33	IDEA PT C ADMIN	117,089	76,933	46,448	68,564	38,888	347,923
'40	BEIS RENO	59,000	59,000	56,441	53,588	55,336	283,365
'50	BEIS LAS VEGAS	272,209	280,183	230,720	303,997	188,806	1,275,915
'60	BEIS RURAL	282,395	314,531	310,536	311,444	134,932	1,353,837
'82	DIVISION COST ALLOCATION			966,316	938,759	1,021,169	2,926,244
'87	PURCHASING ASSESSMENT	42,751	36,418	37,469	36,097	30,813	183,548
'88	STATE COST RECOVERY PLAN			26,143	23,529	24,457	74,129
'89	AG COST ALLOCATION PLAN	9,775	9,775	747	728	3,520	24,545
'93	RESERVE FOR REVERSION	21,058	755,487		176,045		952,590
	TOTAL	20,617,886	20,428,406	21,988,778	25,511,124	24,349,891	112,896,085

3243 Nevada Medicaid

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	8,987,168	9,355,201				18,342,369
'02	OUT OF STATE TRAVEL	4,963	2,075				7,038
'03	IN STATE TRAVEL	53,889	46,137				100,026
'04	OPERATING	1,792,572	2,008,323				3,800,894
'05	EQUIPMENT	13,720	1,810				15,530
'10	FISCAL AGENT CHARGE	15,035,351	19,540,102				34,575,453
'11	SISTER AGENCY CONTRACTS	6,580,186	6,249,901				12,830,087
'12	TANF/CHAP	336,686,145	372,903,050	456,402,395	528,167,010	543,102,392	2,237,260,992
'13	ONE SHOT APPROPRIATION	486,122	119,576				605,698
'14	MAABD	471,517,134	489,812,566	521,963,621	550,283,674	550,176,171	2,583,753,165
'15	WAIVER	49,366,789	49,497,233	43,528,458	47,227,942	32,148,992	221,769,414
'17	COUNTY INDIGENT PROGRAM	63,274,405	71,091,870	68,003,328	70,215,887	82,369,562	354,955,052
'18	MHDS MED PAYMENTS	53,288,054	57,059,413	68,263,855	64,397,667	52,037,668	295,046,658
'19	CHILD WELFARE SERVICES	74,417,120	118,609,886	108,318,737	81,090,998	77,728,952	460,165,694
'20	SCHOOL BASED SERVICES	794,636	723,759	136,483	14,848,563	8,844,057	25,347,499
'21	UTILIZATION REVIEW	6,503,724	9,974,707				16,478,431
'22	TRANS TO BA 1003	53,942	65,549				119,490
'24	PASS THRU TO LOCAL GOVT	5,604,996	2,751,978	12,826,453	13,670,453	7,265,430	42,119,310
'25	MMIS	15,133	13,559				28,692
'26	INFORMATION SERVICES	265,675	50,477				316,152
'28	OFFLINE	155,601,510	171,706,439	161,248,534	161,063,792	276,283,933	925,904,209
'29	DCFS MEDICAL PAYMENTS	10,168,263	12,867,516	13,838,793	12,101,189	8,707,828	57,683,589
'30	TRAINING	26,694	26,908				53,602
'33	OUTREACH PROGRAM FOR UNINSURED	-					-
'35	MT GRANT-DW PORTAL	-					-
'59	UTILITIES	26,315	11,865				38,180
'72	HIWA	305,050	335,721				640,771
'85	RESERVE NF RESIDENT PROTECTION	-	-				-
'86	RESERVE	-	-				-
'87	PURCHASING ASSESSMENTS	138,609	116,661				255,270
'88	STATE COST PLAN RECOVERY	83,265	83,265				166,530
'92	RESERVE FOR CASELOAD SHORTFALL	-	-				-
'93	RESERVE FOR REVERSION	8,037,681	74,127,318				82,164,999
	TOTAL	1,269,129,109	1,469,152,865	1,454,530,657	1,543,067,177	1,638,664,986	7,374,544,794

3230 Temporary Assistance for Needy Families (TANF)

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'09	CASH ASSISTANCE	30,582,773	32,287,306	40,963,369	43,512,665	41,929,413	189,275,526
'12	JOB RETENTION INCENTIVE	38,500	43,602	29,750	30,485	28,700	171,037
'13	TITLE XX TRANSFER	1,924,690	1,924,690	754,063	754,063		5,357,506
'14	CONTINGENCY FUND TRANSFERS		3,950,000				3,950,000
'15	NEON PROGRAM	1,738,658	2,083,025	2,249,733	1,619,813	1,424,111	9,115,341
'19	TANF TRANSFERS <i>SISTER AGENCIES</i>	6,286,125	6,499,453	6,388,924	5,464,641		24,639,144
'25	KINSHIP CARE PROGRAM	3,218,803	3,294,279	3,458,601	3,345,246	2,429,628	15,746,558
'29	COUNTY TRANSFERS	5,060,713	4,783,644	817,498	-		10,661,855
'49	NON PROFIT CONTRACTS <i>DV, PH, SA</i>	1,531,305	1,451,721	1,508,516	1,512,467	809,801	6,813,810
'87	PURCHASING ASSESSMENT	1,666	1,395	598	577	1,788	6,024
'93	RESERVE FOR REVERSION	42,000	84,000				126,000
	TOTAL	50,425,234	56,403,116	56,171,051	56,239,958	46,623,442	265,862,800

3267 Child Assistance and Development

Category	Description	FY08	FY09	FY10	FY11	FY12	Total
'01	PERSONNEL SERVICES	728,637	693,481	600,405	641,315	601,458	3,265,297
'03	IN STATE TRAVEL	24,935	22,746	12,024	12,044	5,427	77,176
'04	OPERATING	401,537	414,371	603,534	534,688	432,436	2,386,566
'20	EXTENDED DAYCARE <i>AT RISK & Operations</i>	19,950,933	23,551,445	24,622,344	30,086,978	25,669,210	123,880,910
'21	QUALITY ASSURANCE	5,395,722	4,535,097	5,242,859	4,727,349	3,756,986	23,658,013
'22	NEON/TANF CHILD CARE	5,634,039	5,616,810	6,491,864	7,589,845	6,831,695	32,164,253
'23	CCDBG PROG COSTS <i>Licensing, Contract Sids, DISCR</i>	11,733,009	6,898,738	5,118,664	6,032,302	4,023,775	33,806,488
'26	INFORMATION SERVICES	701,253	771,866	77,526	268,227	406,481	2,225,352
'30	TRAINING	6,909	2,701	3,595	2,400	1,411	17,016
'59	UTILITIES	37,164	42,300	54,910	24,069	12,871	171,314
'87	PURCHASING ASSESSMENT	160,694	134,552	149,850	144,361	139,400	728,857
'90	RESERVE FEDERAL FUNDING	-	-	-	-	-	-
'93	REVERSION TO GENERAL FUND	712,681	1,877,620				2,590,301
	TOTAL	45,487,511	44,561,728	42,977,574	50,063,580	41,881,151	224,971,543