

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

Analyst: TESKA, JULIA

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 400 HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|-----------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 1499 | HHS - PUBLIC DEFENDER | E606 | -3,595 | -10,787 | -14,382 | -14,196 | -42,589 | -56,785 | -1.00 | -1.00 |

This decision unit proposes vacancy savings for 1 position (PCN 0001, State Public Defender) in SFY 09 and to eliminate legislatively approved E-710 expenditures for replacement computers for the biennium.

The State Public Defender will retire in June 2008. This decision unit proposes the position be held open for four months (July - October 2008).

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|--------|---------|---------|---------|---------|---------|-------|-------|
| Total for Budget Account: 1499 | | | | | -3,595 | -10,787 | -14,382 | -14,196 | -42,589 | -56,785 | -1.00 | -1.00 |
|---------------------------------------|--|--|--|--|--------|---------|---------|---------|---------|---------|-------|-------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 2 | 2 | 2600 | INDIAN AFFAIRS COMMISSION | E660 | -6,829 | 0 | -6,829 | -10,352 | 0 | -10,352 | 0.00 | 0.00 |

The reduction in the Indian Commission budget account represents elimination of Board Pay for two council meetings. All uncommitted Out of State Travel has been eliminated. In state travel has been reduced by the two cancelled commission meetings. State mail room services will be cancelled.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|--------|---|--------|---------|---|---------|------|------|
| Total for Budget Account: 2600 | | | | | -6,829 | 0 | -6,829 | -10,352 | 0 | -10,352 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|--------|---|--------|---------|---|---------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|----------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3150 | HHS - ADMINISTRATION | E606 | -102,022 | 0 | -102,022 | -144,165 | 0 | -144,165 | 0.00 | 0.00 |

Director's Office CAT 01 reductions (\$800) represent longevity savings from a retiring MA IV in SFY 09 (PCN 0015). CAT 02 savings will be realized by eliminating the Office of Suicide Prevention's out of state travel in SFY 08 and in SFY 09. The 2-1-1 program will be reduced by \$208,602 over the biennium and the Meth working group will be reduced by \$30,000 in SFY 08. The Director's Office will eliminate \$1,800 in CAT 30 budgeted for CPM training in SFY 09.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|----------|---|----------|----------|---|----------|------|------|
| Total for Budget Account: 3150 | | | | | -102,022 | 0 | -102,022 | -144,165 | 0 | -144,165 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|----------|---|----------|----------|---|----------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3154 | HHS - DEVELOPMENTAL DISABILITIES | E650 | -7,700 | 0 | -7,700 | -7,750 | 0 | -7,750 | 0.00 | 0.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | The proposed adjustment includes vacancy savings for a retiring employee (PCN 001- Social Services Program Specialist 3)and also is a reduction in the state match for this federal grant. Because the level future federal funding is unknown, the impact of this reduction is unclear, but is expected to be nominal. This reduction will be distributed among all sub-grantees and we expect the impact will not be too severe as the State appropriation makes up only a third of the total funding. | | | | | | | | | |

Total for Budget Account: 3154 -7,700 0 -7,700 -7,750 0 -7,750 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3195 | HHS - GRANTS MANAGEMENT UNIT | E606 | -162,716 | 0 | -162,716 | -161,984 | 0 | -161,984 | 0.00 | 0.00 |

This decision unit proposes Category 01 vacancy savings of \$83,911(PCN 0008 Admin Ast I)that will be held vacant through Sept. 2008. DoIT services will be saved through the for the same period for this vacant position.

Additional savings will be realized through the FRCs (\$122,302 in FY 08 and \$150,968 in FY 09) due to several actions: FRC budgeted funds are higher than the formula allocation; private funding has been found from Casey Family Programs for the differential response program; and GF dollars will be replaced with CTF allocations which were unspent in FY07 and are likely to be unspent in FY08.

Total for Budget Account: 3195 -162,716 0 -162,716 -161,984 0 -161,984 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 2 | 1 | 3261 | HHS - HEALTHY NEVADA FUND | E650 | -221,198 | 0 | -221,198 | -221,198 | 0 | -221,198 | 0.00 | 0.00 |

This decision unit proposes to eliminate the copayment liability for dual eligible clients in both SFY 08 and SFY 09 from general fund and shift the liability to Tobacco dollars.

Total for Budget Account: 3261 -221,198 0 -221,198 -221,198 0 -221,198 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|--------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 4 | 3266 | HHS - COMMUNITY BASED SERVICES | E630 | 0 | 0 | 0 | -87,600 | 0 | -87,600 | 0.00 | 0.00 |

Cat. 16 - Autism:
 This new program received an appropriation of \$2 million over the biennium. This decision unit will reduce that figure by \$87,600.

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|--------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 2 | 4 | 3266 | HHS - COMMUNITY BASED SERVICES | E650 | -163,150 | 0 | -163,150 | -111,250 | 0 | -111,250 | 0.00 | 0.00 |
| <p>Cat. 09 - Traumatic Brain Injury Services: This program received a funding increase of \$659,908 in SFY 08 and \$659,908 in SFY 09. This decision unit will reduce those figures by \$163,150 and \$111,250 respectively. It is estimated that 5 people will not be served in FY 2008 and 3 people not served in FY 2009. This program is targeted to serve 92 people in FY 2008/09.</p> | | | | | | | | | | | | |
| 3 | 4 | 3266 | HHS - COMMUNITY BASED SERVICES | E651 | -124,350 | 0 | -124,350 | -51,700 | 0 | -51,700 | 0.00 | 0.00 |
| <p>Cat. 36 - Independent Living Services: This program received a funding increase of \$682,630 in SFY 08 and \$706,134 in SFY 09. This decision unit will reduce those figures by \$124,350 and \$51,700 respectively.</p> | | | | | | | | | | | | |
| 4 | 4 | 3266 | HHS - COMMUNITY BASED SERVICES | E652 | 0 | 0 | 0 | -60,900 | 0 | -60,900 | 0.00 | 0.00 |
| <p>Cat. 08 - Personal Assistance Services: This program received a funding increase of \$263,499 in SFY 08 and \$775,283 in SFY 09. This decision unit will reduce those figures by \$-0- and \$60,900 respectively.</p> | | | | | | | | | | | | |
| Total for Budget Account: 3266 | | | | | -287,500 | 0 | -287,500 | -311,450 | 0 | -311,450 | 0.00 | 0.00 |
| Total for Division: 400 | | | | | -791,560 | -10,787 | -802,347 | -871,095 | -42,589 | -913,684 | -1.00 | -1.00 |

Division: 402 AGING SERVICES DIVISION

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|--------------------------------------------------------------------------------------------------------------------------------|----------------|------|------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 2363 | HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE | E660 | -338,553 | 0 | -338,553 | -243,387 | 0 | -243,387 | 0.00 | 0.00 |
| <p>This decision unit reduces General Fund for anticipated remaining funds at the end of the fiscal year. [See Attachment]</p> | | | | | | | | | | | | |
| Total for Budget Account: 2363 | | | | | -338,553 | 0 | -338,553 | -243,387 | 0 | -243,387 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|-------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 3 | 3146 | HHS - SENIOR SERVICES PROGRAM | E650 | -73,804 | 0 | -73,804 | -159,908 | 0 | -159,908 | 0.00 | 0.00 |
| <p>This decision unit aligns Homemaker Services for the state-funded Community Options Program for the Elderly (COPE), which averages 3.9 hours per week per client, with the level of services received by the federally funded Community Home-Based Initiatives Program (CHIP) clients, which average 2 hours per week per client. [See Attachment]</p> | | | | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|----|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| Total for Budget Account: 3146 | | | | | -73,804 | 0 | -73,804 | -159,908 | 0 | -159,908 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3151 | HHS - AGING OLDER AMERICANS ACT | E661 | -64,917 | 0 | -64,917 | 0 | 0 | 0 | 0.00 | 0.00 |

This decision unit replaces General Funds appropriated for the State Transportation Program with Title III-B Grants for Supportive Services and Senior Centers that are available in FY 2008. Both State Transportation funds and Title III-B funds are used to support rural transportation programs for seniors and disabled persons. State Transportation funds are also used to provide up to 10% match for new vehicles purchased with Federal Transportation Act (FTA) funds awarded to the Nevada Department of Transportation. This decision unit replaces only funds that are not used as FTA match.

| | | | | | | | | | | | | |
|---|----|------|---------------------------------|------|--------|---------|---|--------|---------|---|------|------|
| 2 | 10 | 3151 | HHS - AGING OLDER AMERICANS ACT | E680 | 17,591 | -17,591 | 0 | 15,931 | -15,931 | 0 | 0.00 | 0.00 |
|---|----|------|---------------------------------|------|--------|---------|---|--------|---------|---|------|------|

This decision unit corrects funding for Long-Term Care Ombudsman from FMAP to the administrative billing rate of 50%. [See Attachment]

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|---------|---------|---------|--------|---------|---|------|------|
| Total for Budget Account: 3151 | | | | | -47,326 | -17,591 | -64,917 | 15,931 | -15,931 | 0 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|---------|---------|---------|--------|---------|---|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3252 | HHS - EPS/HOMEMAKER PROGRAMS | E606 | -149,801 | 0 | -149,801 | 0 | 0 | 0 | 0.00 | 0.00 |

This decision unit reduces General Fund for projected salary and vacancy savings. [See Attachment]

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|----------|---|----------|---|---|---|------|------|
| Total for Budget Account: 3252 | | | | | -149,801 | 0 | -149,801 | 0 | 0 | 0 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|----------|---|----------|---|---|---|------|------|

| | | | | | | | | | | | | |
|--------------------------------|--|--|--|--|----------|---------|----------|----------|---------|----------|------|------|
| Total for Division: 402 | | | | | -609,484 | -17,591 | -627,075 | -387,364 | -15,931 | -403,295 | 0.00 | 0.00 |
|--------------------------------|--|--|--|--|----------|---------|----------|----------|---------|----------|------|------|

Division: 403 HEALTH CARE FINANCING & POLICY

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 16 | 4 | 3155 | HCF&P - HIFA HOLDING ACCOUNT | E633 | -2,316,454 | -2,316,454 | -4,632,908 | -4,130,803 | -4,130,809 | -8,261,612 | 0.00 | 0.00 |

The decision unit proposes discontinuing the Health Insurance Flexibility and Accountability Waiver effective March 1, 2008, which will also require federal approval. This will affect approximately five low-income employees on ESI and one hundred pregnant women currently enrolled under the HIFA waiver.

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|----|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| Total for Budget Account: 3155 | | | | | -2,316,454 | -2,316,454 | -4,632,908 | -4,130,803 | -4,130,809 | -8,261,612 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|--------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 10 | 9999 | 3157 | HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM | E658 | 0 | 14,261,893 | 14,261,893 | 0 | 1,446,883 | 1,446,883 | 0.00 | 0.00 |

This decision unit transfers Intergovernmental Transfer funds to substitute for State General Fund dollars.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|---|------------|------------|---|-----------|-----------|------|------|
| Total for Budget Account: 3157 | | | | | 0 | 14,261,893 | 14,261,893 | 0 | 1,446,883 | 1,446,883 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|---|------------|------------|---|-----------|-----------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 5 | 1 | 3158 | HCF&P - ADMINISTRATION | E630 | -410,000 | -125,000 | -535,000 | 0 | 0 | 0 | 0.00 | 0.00 |

This decision unit proposes the elimination of AB 629, Section 9 - \$250,000 to establish programs that increase public awareness of health care information concerning hospital and surgical centers for ambulatory patients and to establish and maintain an internet website that includes such information, and Section 10 - \$160,000 for creation of a website to provide information to consumers relating to pharmacies and prices of commonly prescribed prescription drugs.
 [See Attachment]

| | | | | | | | | | | | | |
|----|---|------|------------------------|------|---|----------|----------|---|----------|----------|------|------|
| 16 | 4 | 3158 | HCF&P - ADMINISTRATION | E633 | 0 | -459,462 | -459,462 | 0 | -559,770 | -559,770 | 0.00 | 0.00 |
|----|---|------|------------------------|------|---|----------|----------|---|----------|----------|------|------|

This decision unit proposes discontinuing the HIFA program on March 1, 2008, which will require federal approval. This will affect approximately 5 low-income employees on the ESI and one hundred pregnant women currently enrolled in the program

| | | | | | | | | | | | | |
|----|---|------|------------------------|------|---------|---------|----------|----------|----------|----------|------|------|
| 35 | 2 | 3158 | HCF&P - ADMINISTRATION | E606 | -94,349 | -94,350 | -188,699 | -147,315 | -147,315 | -294,630 | 0.00 | 0.00 |
|----|---|------|------------------------|------|---------|---------|----------|----------|----------|----------|------|------|

This decision unit delays filling fifteen vacant administrative positions, which include administrative assistants, accounting assistants, and auditor positions within the Health Care Financing and Policy's administrative budget account.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|----------|----------|------------|----------|----------|----------|------|------|
| Total for Budget Account: 3158 | | | | | -504,349 | -678,812 | -1,183,161 | -147,315 | -707,085 | -854,400 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|----------|----------|------------|----------|----------|----------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 6 | 1 | 3178 | HCF&P - NEVADA CHECK-UP PROGRAM | E640 | 0 | 0 | 0 | -477,100 | -955,635 | -1,432,735 | 0.00 | 0.00 |

This decision unit proposes not implementing the approved physician rate increases; which updated the fee schedule from Medicare's 2002 fee schedule to the 2007 Medicare fee schedule.

| | | | | | | | | | | | | |
|----|---|------|---------------------------------|------|---------|----------|----------|----------|------------|------------|------|------|
| 14 | 5 | 3178 | HCF&P - NEVADA CHECK-UP PROGRAM | E652 | -60,826 | -220,015 | -280,841 | -660,140 | -1,891,711 | -2,551,851 | 0.00 | 0.00 |
|----|---|------|---------------------------------|------|---------|----------|----------|----------|------------|------------|------|------|

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | This decision unit proposes placing a CAP on the number of Nevada CheckUp enrollees in order to maintain enrollment at 30,000 enrollees. Prior to implementation of a cap and a wait-list, the State will provide 30 days of public notice, notification to CMS and required mandatory termination of the HIFA waiver program [See Attachment] | | | | | | | | | |
| 15 | 5 | 3178 | HCF&P - NEVADA CHECK-UP PROGRAM | E667 | -58,223 | 58,223 | 0 | -240,216 | 240,216 | 0 | 0.00 | 0.00 |
| | | | The decision unit proposes increasing quarterly family premiums for Nevada Check Up children from \$15 (household income up to \$30,975 for a family of four), \$35 (household incomes between \$30,976-\$36,138)and \$70 (household incomes between \$36,139-\$41,300) for a family of four) to \$25, \$50 and \$80 respectively. This is anticipated to be effective April 1, 2008. [See Attachment] | | | | | | | | | |
| 16 | 4 | 3178 | HCF&P - NEVADA CHECK-UP PROGRAM | E633 | 64,928 | -399,711 | -334,783 | 89,641 | -518,099 | -428,458 | -6.00 | -7.00 |
| | | | This decision unit proposes the discontinuance of the Health Insurance Flexibility and Accountability Waiver effective march 1, 2007. This would involve the elimination of seven positions within the Nevada Check Up account that administers this program. These positions include a Management Analyst, Administrative Assistants and Family Service Specialists. | | | | | | | | | |
| 23 | 10 | 3178 | HCF&P - NEVADA CHECK-UP PROGRAM | E680 | 0 | 0 | 0 | 112,908 | -112,908 | 0 | 0.00 | 0.00 |
| | | | This decision unit projects the shortfall due to FMAP changes. This is based on the recent release of personal income data for calendar year 2006 by the Department of Labor, Bureau of Economic Analysis and revision of their data for 2004 and 2005, we are able to estimate Nevadas FFY 2009 Federal Medical Assistance Percentage or FMAP. Our analysis indicates that Nevada will lose 2.64 percentage points of FMAP (from 52.64% to 50.00%). | | | | | | | | | |
| | | | [See Attachment] | | | | | | | | | |
| Total for Budget Account: 3178 | | | | | | | | | | | | |
| | | | | | -54,121 | -561,503 | -615,624 | -1,174,907 | -3,238,137 | -4,413,044 | -6.00 | -7.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E660 | -500,000 | 0 | -500,000 | -500,000 | 0 | -500,000 | 0.00 | 0.00 |
| | | | This decision unit reflects revenue from unbudgeted Average Wholesale Price (AWP) legal settlements.The Medicaid Fraud Control Unit (MFCU), within the Attorney General's Office, is currently engaged in legal negotiations to recover funds from pharmaceutical companies that overcharged Medicaid for various prescription drugs. It is anticipated at least 10 lawsuits will be settled during the 08-09 biennium. | | | | | | | | | |
| 2 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E661 | -1,657,600 | -1,842,400 | -3,500,000 | 0 | 0 | 0 | 0.00 | 0.00 |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|-------------|-------------|-------------|
| | | | End Stage Renal Disease (ESRD) facility claim issues were discovered through an audit. Specific pharmacy codes were paid at a percentage of billed charges. The average wholesale price (AWP) billing formula was not followed by providers and the Medicaid Management Information System (MMIS) does not carry AWP to use as a maximum payment amount. Most ESRD providers were overpaid for these services as they were billing their reasonable and customary charges instead of AWP. This recovery effort will affect 26 facilities. | | | | | | | | | |
| 3 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E662 | -710,400 | -789,600 | -1,500,000 | -740,100 | -759,900 | -1,500,000 | 0.00 | 0.00 |
| | | | This decision unit proposes End Stage Renal Disease claim payment methodology changes. Due to the End Stage Renal Disease claims issues discovered through the audit, system updates were implemented to eliminate future overpayments as a result of providers billing reasonable and customary charges. Certain pharmacy codes have been updated with Medicaid Maximum amounts. Additionally, claims with the specific pharmacy code | | | | | | | | | |
| 4 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E663 | -700,000 | 0 | -700,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Recovery of funds owed by Clark Count School District for overpayment of School-Based Administrative Claiming for medicaid reimbursements. | | | | | | | | | |
| 5 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E630 | -500,000 | -790,792 | -1,290,792 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | This decision unit proposes the elimination of AB 629 , Section 14 which appropriated \$500,000 to develop an outreach plan to assist uninsured persons enrolling in health insurance programs. This plan will not move forward in this biennium. | | | | | | | | | |
| | | | [See Attachment] | | | | | | | | | |
| 6 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E640 | 0 | 0 | 0 | -16,762,518 | -18,467,659 | -35,230,177 | 0.00 | 0.00 |
| | | | This decision unit proposes not implementing the physician rate increase, which updates the physician fee schedule from Medicare's 2002 fee schedule to Medicare's 2007 fee schedule. | | | | | | | | | |
| 9 | 4 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E651 | 0 | 0 | 0 | -4,571,750 | -4,694,060 | -9,265,810 | 0.00 | 0.00 |
| | | | This decision proposes expanding TANF/CHAP Managed Care to five counties, which is in addition to the mandatory Clark and Washoe counties. This change will affect 9,480 Medicaid and 2,743 Nevada Check Up clients and will include the following counties: Carson City Douglas County Elko County Lyon County Nye County [See Attachment] | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 13 | 3 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E634 | -215,668 | -388,614 | -604,282 | -449,764 | -554,562 | -1,004,326 | 0.00 | 0.00 |
| | | | <p>This decision unit proposes retaining the unearned income cap for the HIWA program. Enrollment in HIWA continues to remain very small (average 20 recipients). Potential savings reflect program costs as projected in the original budget concept paper to eliminate the unearned income limit. [See Attachment]</p> | | | | | | | | | |
| 15 | 4 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E632 | 0 | 0 | 0 | -1,008,736 | -1,111,366 | -2,120,102 | 0.00 | -2.00 |
| | | | <p>Thus decision unit proposes not implementing the Traumatic Brain Injury (TBI) services proposed in the WIN waiver. [See Attachment]</p> | | | | | | | | | |
| 19 | 3 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E646 | 0 | 0 | 0 | -244,884 | -255,116 | -500,000 | 0.00 | 0.00 |
| | | | <p>This decision unit proposes not modifying Poly-pharmacy Criteria. The division will modify drug criteria to not allow multiple drugs in the same therapeutic class to be delivered (e.g. controlled substances, atypicals).</p> | | | | | | | | | |
| 20 | 3 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E644 | 0 | 0 | 0 | -1,117,188 | -1,147,076 | -2,264,264 | 0.00 | 0.00 |
| | | | <p>Physician Administered Drug Rebates for Generic Drugs. Due to the Deficit Reduction Act (DRA) the National Drug Code (NDC) is going to be required for all physician administered drugs. This will allow the state to capture drug rebates for generic physician drugs.</p> | | | | | | | | | |
| 36 | 10 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E680 | 0 | 0 | 0 | 19,582,329 | -19,582,329 | 0 | 0.00 | 0.00 |
| | | | <p>This decision unit reflects the projected shortfall due to FMAP changes. This is based on the recent release of personal income data for calendar year 2006 by the Department of Labor, Bureau of Economic Analysis and revision of their data for 2004 and 2005, we are able to estimate Nevadas FFY 2009 Federal Medical Assistance Percentage or FMAP. Our analysis indicates that Nevada will lose 2.64 percentage points of FMAP (from 52.64% to 50.00%). [See Attachment]</p> | | | | | | | | | |
| 40 | 2 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E606 | -287,861 | -287,862 | -575,723 | -376,766 | -376,766 | -753,532 | 0.00 | 0.00 |
| | | | <p>This decision unit proposes delaying the filling of vacant positions within the Medicaid budget, these are primarily Health Care Coordinator positions and one information tech position.</p> | | | | | | | | | |
| 41 | 1 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E665 | -5,735,304 | 5,735,304 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | <p>This decision unit proposes using the current reversion to general fund (CAT 93) from the Clark County School District for the overpayment of school base administrative claiming reimbursements.</p> | | | | | | | | | |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 42 | 9999 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E658 | -14,261,893 | 14,261,893 | 0 | -1,446,883 | 1,446,883 | 0 | 0.00 | 0.00 |
| <p>This decision unit proposes using the fund transfer from the IGT to substitute for State General Fund dollars.</p> | | | | | | | | | | | | |
| 43 | 9999 | 3243 | HCF&P - NEVADA MEDICAID, TITLE XIX | E666 | -634,618 | 634,618 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>This decision unit proposes using Category 93 Reversion established through WP C27639. This increase includes \$634,618 in authority for Reserve for Reversion. This reversion is the State General Fund share of provider tax that should have been transferred to offset administrative costs in SFY 04, 05, and 06.</p> | | | | | | | | | | | | |

Total for Budget Account: 3243 -25,203,344 16,532,547 -8,670,797 -7,636,260 -45,501,951 -53,138,211 0.00 -2.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|----------------------|----------|----------------------|---------------|-------------|----------------------|---------------|-------------|-------------|-------------|
| 5 | 1 | 3247 | HCF&P - HIFA MEDICAL | E630 | -1,200,000 | 0 | -1,200,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>This decision unit proposes eliminating AB 629 , Section #13 which appropriated \$1,200,000 to establish a program that provides monthly subsidy of up to \$100 towards a policy of insurance purchased by an employee or the spouse of an employee who a) does not have a child, b) works for an employer that employs at least 2 by not more than 50 employees, c) whose household income is less than 200 percent of the federally designated level signifying poverty and d) who is otherwise eligible for Medicaid. The general fund savings will be reverted back to the general fund. [See Attachment]</p> | | | | | | | | | | | | |
| 16 | 4 | 3247 | HCF&P - HIFA MEDICAL | E633 | 0 | -12,789,516 | -12,789,516 | 0 | -23,256,881 | -23,256,881 | 0.00 | 0.00 |
| <p>The Division proposes discontinuing the HIFA Waiver program on March 1, 2008, which will require federal approval. This will affect approximately five low-income employees on the ESI program and one hundred pregnant women currently enrolled.</p> | | | | | | | | | | | | |

Total for Budget Account: 3247 -1,200,000 -12,789,516 -13,989,516 0 -23,256,881 -23,256,881 0.00 0.00

Total for Division: 403 -29,278,268 14,448,155 -14,830,113 -13,089,285 -75,387,980 -88,477,265 -6.00 -9.00

Division: 406 HEALTH DIVISION

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------------------------------------------------------------------|----------------|------|------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3190 | HHS - VITAL STATISTICS | E606 | -59,125 | 0 | -59,125 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>Provides for a reduction in salary costs due to vacancies in the program. [See Attachment]</p> | | | | | | | | | | | | |
| 2 | 1 | 3190 | HHS - VITAL STATISTICS | E630 | -55,705 | 0 | -55,705 | -131,393 | 0 | -131,393 | -1.00 | -2.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | Eliminates all resources and planned expenditures associated with the Data Warehouse TIR in Budget 1325, Department of Administration's Planning budget account. This includes the elimination of PCN# 23 in SFY08 and PCN# 26 in SFY09. [See Attachment] | | | | | | | | | |

Total for Budget Account: 3190 -114,830 0 -114,830 -131,393 0 -131,393 -1.00 -2.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3194 | HHS - CONSUMER HEALTH PROTECTION | E606 | -31,458 | 0 | -31,458 | 0 | 0 | 0 | 0.00 | 0.00 |

Reduces General Fund needed based on accumulated salary savings due to vacancies to January 1, 2008. [See Attachment]

Total for Budget Account: 3194 -31,458 0 -31,458 0 0 0 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3204 | HHS - OFFICE OF MINORITY HEALTH | E606 | -8,400 | 0 | -8,400 | 0 | 0 | 0 | 0.00 | 0.00 |

Salary savings accumulated prior to January 1, 2008, based on vacancies. [See Attachment]

Total for Budget Account: 3204 -8,400 0 -8,400 0 0 0 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|----------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3213 | HHS - IMMUNIZATION PROGRAM | E606 | -29,352 | 0 | -29,352 | -172,453 | 0 | -172,453 | 0.00 | 0.00 |

Reduction in amount needed in each year for Nevada Check-Up- match of federal funds for the purchase of vaccines. The reduction is based on a revised methodology which determines the amount of vaccines purchased on behalf of the Check-Up enrollees versus the amount purchased through other federal programs. [See Attachment]

Total for Budget Account: 3213 -29,352 0 -29,352 -172,453 0 -172,453 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|--------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 3 | 3215 | HHS - SEXUALLY TRANSMITTED DISEASE CONTROL | E606 | -27,194 | 0 | -27,194 | -55,579 | 0 | -55,579 | 0.00 | 0.00 |

Savings based on attached document projecting under-utilization of ADAP funds due to impact of Medicare Part D. The current utilization is an average of 429, with a budgeted maximum of 571 clients served per month; this differs from 735 in SFY 06, prior to the implementation and transition of eligible clients to Medicare Part D. [See Attachment]

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|----|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| Total for Budget Account: 3215 | | | | | -27,194 | 0 | -27,194 | -55,579 | 0 | -55,579 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3220 | HHS - COMMUNICABLE DISEASE CONTROL | E606 | -5,277 | 0 | -5,277 | 0 | 0 | 0 | 0.00 | 0.00 |
| Salary savings based on vacancies through January 1, 2008. Does not include new position. [See Attachment] | | | | | | | | | | | | |
| 2 | 1 | 3220 | HHS - COMMUNICABLE DISEASE CONTROL | E630 | -223,821 | 0 | -223,821 | 0 | 0 | 0 | 0.00 | 0.00 |
| Removes all actions related to the addition of the Coordinator of Vascular Health position, in AB 629, section 16. [See Attachment] | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|----------|---|----------|---|---|---|------|------|
| Total for Budget Account: 3220 | | | | | -229,098 | 0 | -229,098 | 0 | 0 | 0 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|----------|---|----------|---|---|---|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------------------------------------------------------------------|----------------|------|--------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3222 | HHS - MATERNAL CHILD HEALTH SERVICES | E606 | -462 | 0 | -462 | 0 | 0 | 0 | 0.00 | 0.00 |
| Reductions in General Fund salary costs; savings accumulated to January 1, 2008. [See Attachment] | | | | | | | | | | | | |
| 2 | 1 | 3222 | HHS - MATERNAL CHILD HEALTH SERVICES | E630 | -101,169 | 0 | -101,169 | 0 | 0 | 0 | 0.00 | 0.00 |
| Eliminates the Fetal Alcohol Specialty Clinics additional funding provided in AB 629, sect 42. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|----------|---|----------|---|---|---|------|------|
| Total for Budget Account: 3222 | | | | | -101,631 | 0 | -101,631 | 0 | 0 | 0 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|----------|---|----------|---|---|---|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3223 | HHS - OFFICE OF HEALTH ADMINISTRATION | E606 | -85,039 | 0 | -85,039 | 0 | 0 | 0 | 0.00 | 0.00 |
| General Fund salary savings due to the vacancy of the State Health Officer position (PCN#017) through January 1, 2008. [See Attachment] | | | | | | | | | | | | |
| 2 | 1 | 3223 | HHS - OFFICE OF HEALTH ADMINISTRATION | E620 | -2,492,960 | 0 | -2,492,960 | 0 | 0 | 0 | 0.00 | 0.00 |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | Removes all of the Data Warehouse TIR in Budget account 1325. Reduces the Web Enabled Vital Records TIR by \$315,954. | | | | | | | | | |
| 3 | 1 | 3223 | HHS - OFFICE OF HEALTH ADMINISTRATION | E621 | -674,989 | 0 | -674,989 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | This reduces the remainder of the Electronic Birth Registry System TIR, (web enabled vital records system), beyond what was previously reduced. Costs have been incurred of approximately \$165,000, therefore this project will be reduced to that level to cover those obligations. Note- these items are in Department of Administrations' Budget Account 1325. | | | | | | | | | |
| Total for Budget Account: 3223 | | | | | -3,252,988 | 0 | -3,252,988 | 0 | 0 | 0 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3225 | HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS | E620 | -363,805 | 0 | -363,805 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Removes all of the appropriations for One-Shots, (replacement equipment) for Health Division Administration and Early Intervention Services. (SB 458) [See Attachment] | | | | | | | | | |
| 2 | 1 | 3225 | HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS | E630 | -100,000 | 0 | -100,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Reduces available amount of new funds for the Council on Fitness and Wellness which was appropriated in SB 579. There are existing funds available for continuation of this project through the biennium of more than \$95,000. | | | | | | | | | |
| Total for Budget Account: 3225 | | | | | -463,805 | 0 | -463,805 | 0 | 0 | 0 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3235 | HHS - EMERGENCY MEDICAL SERVICES | E606 | -8,808 | 0 | -8,808 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | General Fund savings due to vacancies through January 1, 2008. [See Attachment] | | | | | | | | | |
| 2 | 1 | 3235 | HHS - EMERGENCY MEDICAL SERVICES | E630 | -300,000 | 0 | -300,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Eliminates funding associated with AB 629, section 20, actions of the 2007 Legislative session. This was intended to provide sub-grants to rural Emergency Medical Services providers for equipment including ambulances, however required rural program to match funds. | | | | | | | | | |
| Total for Budget Account: 3235 | | | | | -308,808 | 0 | -308,808 | 0 | 0 | 0 | 0.00 | 0.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|--------------------------------|----------------|----|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| Total for Division: 406 | | | | | -4,567,564 | 0 | -4,567,564 | -359,425 | 0 | -359,425 | -1.00 | -2.00 |

Division: 407 WELFARE DIVISION

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|--------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3228 | WELFARE - ADMINISTRATION | E660 | -27,180 | 27,180 | 0 | -26,032 | 26,032 | 0 | 0.00 | 0.00 |

This decision unit reflects the shift in cost allocation. [See Attachment]

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|---------|--------|---|---------|--------|---|------|------|
| Total for Budget Account: 3228 | | | | | -27,180 | 27,180 | 0 | -26,032 | 26,032 | 0 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|---------|--------|---|---------|--------|---|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 3 | 3230 | WELFARE - TANF | E660 | -42,000 | 42,000 | 0 | -42,000 | 42,000 | 0 | 0.00 | 0.00 |

This decision unit decreases general fund in the amount of \$42,000 and supplants it with TANF Block Grant funds. This will reduce the TANF block grant by \$84,000 over the biennium.

This reduces the general fund appropriation necessary to meet TANF MOE requirements in recognition of the TANF allocation of funds provided to the Washoe Tribe.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|---------|--------|---|---------|--------|---|------|------|
| Total for Budget Account: 3230 | | | | | -42,000 | 42,000 | 0 | -42,000 | 42,000 | 0 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|---------|--------|---|---------|--------|---|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|--------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3233 | WELFARE - FIELD SERVICES | E660 | -636,062 | 636,062 | 0 | -656,672 | 656,672 | 0 | 0.00 | 0.00 |

Adjust for the shift in cost allocation [See Attachment]

| | | | | | | | | | | | | |
|---|---|------|--------------------------|------|------------|----------|------------|------------|------------|------------|--------|--------|
| 2 | 2 | 3233 | WELFARE - FIELD SERVICES | E606 | -1,648,694 | -773,515 | -2,422,209 | -1,628,084 | -1,062,497 | -2,690,581 | -25.00 | -25.00 |
|---|---|------|--------------------------|------|------------|----------|------------|------------|------------|------------|--------|--------|

Freeze 25 specific positions and allow for natural vacancy savings.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|------------|----------|------------|------------|----------|------------|--------|--------|
| Total for Budget Account: 3233 | | | | | -2,284,756 | -137,453 | -2,422,209 | -2,284,756 | -405,825 | -2,690,581 | -25.00 | -25.00 |
|---------------------------------------|--|--|--|--|------------|----------|------------|------------|----------|------------|--------|--------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3238 | WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM | E660 | -250,000 | 0 | -250,000 | -250,000 | 0 | -250,000 | 0.00 | 0.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|----|-----------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | Revert State share of collections in lieu of general fund | | | | | | | | | |
| Total for Budget Account: 3238 | | | | | -250,000 | 0 | -250,000 | -250,000 | 0 | -250,000 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|----------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3267 | WELFARE - CHILD ASSISTANCE AND DEVELOPMENT | E660 | -712,658 | 0 | -712,658 | -746,125 | 0 | -746,125 | 0.00 | 0.00 |
| | | | Certified match is being used in lieu of general funds on a one-time basis only. | | | | | | | | | |
| Total for Budget Account: 3267 | | | | | -712,658 | 0 | -712,658 | -746,125 | 0 | -746,125 | 0.00 | 0.00 |
| Total for Division: 407 | | | | | -3,316,594 | -68,273 | -3,384,867 | -3,348,913 | -337,793 | -3,686,706 | -25.00 | -25.00 |

Division: 408 MENTAL HEALTH AND DEVELOPMENTAL SERVICES

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E660 | -1,179,136 | 1,179,136 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Medicare Revenue: This is revenue from Medicare that was received by having our previous Medicare Cost Reports re-evaluated by CMS which resulted in a settlement of additional funding to the agency. The Medicare revenue was reverted previously under Work Program C31181. | | | | | | | | | |
| 2 | 1 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E620 | -100,477 | 0 | -100,477 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Reduce equipment replacement one-shot. | | | | | | | | | |
| | | | Budgeted equipment for SNAMHS has been reviewed with a one time reduction of \$100,477 or 23% proposed. This reduction includes decreasing or eliminating maintenance and custodial replacement equipment, various appliances, copiers and psychiatric and psychological testing materials. | | | | | | | | | |
| 3 | 1 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E670 | -393,211 | -1,014,225 | -1,407,436 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | CIP Project 07-M28 Door, Security and Key Card: | | | | | | | | | |
| | | | This was a CIP project with Public Works to replace all door locks in buildings 1, 2, 3 and 3A. This would have improved agency campus security and provided greater convenience in replacing key mechanisms in agency buildings. This project can be deferred until the next biennium budget. | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|----------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 4 | 5 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E650 | -150,000 | 0 | -150,000 | -150,000 | 0 | -150,000 | 0.00 | 0.00 |
| <p>Reduces funding to the triage contract with WestCare effective January 31, 2008. Current funding is \$900,000 per year with current contract usage at \$804,000 for a net reduction in actual contract services of \$54,000 per year.</p> | | | | | | | | | | | | |
| 5 | 3 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E653 | -740,699 | 0 | -740,699 | -447,468 | 0 | -447,468 | 0.00 | 0.00 |
| <p>Proposes to close North Las Vegas Clinic February 28, 2008 and re-open at a new location in May 2008 for a loss of services for two months. This is an outpatient clinic in Northern Las Vegas. The lease for this clinic has expired and the agency has been looking for a new site.</p> | | | | | | | | | | | | |
| 7 | 4 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E652 | -183,210 | -6,330 | -189,540 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>Reduces approved Mental Health Court growth by approximately 20%. The Mental Health Court Program received additional funding under AB 629 to expand the Mental Health Court program. This is a new program in FY 08/09 budget.</p> | | | | | | | | | | | | |
| 10 | 4 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E656 | -729,540 | -79,556 | -809,096 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>This reduction proposes the delay of the 22 acute psychiatric bed unit until February 2008. Nursing, mental health technician and custodial positions budgeted for this unit will be filled effective February 2008 with psychiatrists, social workers and psychologists positions remaining unfilled until FY09 with current staff providing coverage in the interim. In addition, all support staff will not be filled until FY09.</p> | | | | | | | | | | | | |
| 11 | 1 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E657 | -1,400,000 | 0 | -1,400,000 | -920,000 | 0 | -920,000 | 0.00 | 0.00 |
| <p>This decision unit will reduce \$1,400,000 (5.7%) in medications in FY 08 and \$920,000 (3.5%) in FY 09. Reduction to the agency medication budget should not have an impact on providing medications to clients due to the current anticipated surplus in Category 40.</p> | | | | | | | | | | | | |
| 13 | 9999 | 3161 | HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES | E651 | -55,506 | -27,042 | -82,548 | -202,535 | -47,271 | -249,806 | 0.00 | 0.00 |
| <p>This represents a 20% reduction in the approved growth for the Residential Program. No money for growth has been expended to date.</p> | | | | | | | | | | | | |
| Total for Budget Account: 3161 | | | | | -4,931,779 | 51,983 | -4,879,796 | -1,720,003 | -47,271 | -1,767,274 | 0.00 | 0.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E620 | -40,539 | 0 | -40,539 | 0 | 0 | 0 | 0.00 | 0.00 |
| Reduce approved equipment replacement one-shot by \$40,539 or 7.3%. | | | | | | | | | | | | |
| 2 | 1 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E672 | -123,273 | -316,269 | -439,542 | 0 | 0 | 0 | 0.00 | 0.00 |
| CIP Project #07-M34 NNAMHS Panic Alarm System for Dini-Townsend Hospital; | | | | | | | | | | | | |
| Installation of Panic at Dini-Townsend Hospital. This project could be deferred and safety issues addressed by continued enhanced staffing and hand held communication devices. | | | | | | | | | | | | |
| 3 | 1 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E670 | -351,743 | 0 | -351,743 | 0 | 0 | 0 | 0.00 | 0.00 |
| CIP Project #05-M42-Demolition of Buildings 6, 7, 9, 10, 11 and 24: | | | | | | | | | | | | |
| This project has seen substantial completion with only building 10 remaining to be demolished. Some portion of the remaining funds would need to be utilized to maintain the chiller which provides cooling for several other buildings on NNAMHS campus. | | | | | | | | | | | | |
| 4 | 1 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E671 | -1,305,885 | 0 | -1,305,885 | 0 | 0 | 0 | 0.00 | 0.00 |
| CIP Project #07-C30-Consolidated Services Facility on the NNAMHS Campus: | | | | | | | | | | | | |
| Remodel of building #8 and design of new consolidated building can continue as is. Building #8 remodeling will be reduced to create proposed savings. | | | | | | | | | | | | |
| 5 | 2 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E630 | -151,496 | 0 | -151,496 | -194,767 | 0 | -194,767 | -2.51 | -2.51 |
| Delay NNAMHS new mobile outreach program to a revised start date of June 1, 2009. | | | | | | | | | | | | |
| 6 | 5 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E650 | -150,000 | 0 | -150,000 | -150,000 | 0 | -150,000 | 0.00 | 0.00 |
| Reduce state funding to the triage center from \$500,000 per year to \$350,000 per year. | | | | | | | | | | | | |
| 7 | 1 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E606 | 0 | 0 | 0 | -135,731 | 0 | -135,731 | 0.00 | -5.00 |
| Eliminate 5.0 FTE positions assigned to the NNAMHS heat plant effective February 1, 2009. | | | | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 8 | 4 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E652 | -152,675 | 0 | -152,675 | 0 | 0 | 0 | -2.51 | 0.00 |
| Delay growth for Mental Health Court approved in AB 629 by 25%. | | | | | | | | | | | | |
| 9 | 1 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E651 | -218,322 | 0 | -218,322 | -176,425 | 0 | -176,425 | 0.00 | 0.00 |
| Reduce pharmacy costs in the budget. Pharmacy staff will increase the use of patient assistance programs and sample medications. | | | | | | | | | | | | |
| 12 | 9999 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E653 | -922,840 | -63,002 | -985,842 | -339,897 | -124,784 | -464,681 | -14.04 | -21.55 |
| Delay approved growth in psychiatric ambulatory services. Approved increases will take place in April 2008 instead of October 2007 and November 2008 instead of July 2008. | | | | | | | | | | | | |
| 13 | 9999 | 3162 | HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS | E654 | -427,635 | -14,351 | -441,986 | -206,782 | -28,600 | -235,382 | -5.53 | -7.53 |
| Delay approved growth medication clinic program including opening the second medication clinic. Approved increases will take place in May 2008 instead of October 2007 and November 2008 instead of July 2008. | | | | | | | | | | | | |

Total for Budget Account: 3162 -3,844,408 -393,622 -4,238,030 -1,203,602 -153,384 -1,356,986 -24.59 -36.59

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------------------------------------------------|----------------|------|----------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3164 | HHS - MENTAL HEALTH INFORMATION SYSTEM | E620 | -5,736 | 0 | -5,736 | 0 | 0 | 0 | 0.00 | 0.00 |
| Reduce replacement equipment, software, and hardware. | | | | | | | | | | | | |
| 2 | 2 | 3164 | HHS - MENTAL HEALTH INFORMATION SYSTEM | E606 | -5,468 | 0 | -5,468 | -5,468 | 0 | -5,468 | 0.00 | 0.00 |
| Reduce Out-Of-State Travel by 70.9%. | | | | | | | | | | | | |

Total for Budget Account: 3164 -11,204 0 -11,204 -5,468 0 -5,468 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|-----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 5 | 3166 | HHS - FAMILY PRESERVATION PROGRAM | E642 | -40,000 | 0 | -40,000 | 0 | 0 | 0 | 0.00 | 0.00 |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| <p>This Decision Unit eliminates a projected surplus in funding in FY08. This surplus is the result of lower than budgeted caseload figures. This funding elimination will have no effect on the number of families served or the monthly payment.</p> <p>No reduction is proposed for FY09 as caseloads could increase to levels budgeted.</p> | | | | | | | | | | | | |
| Total for Budget Account: 3166 | | | | | -40,000 | 0 | -40,000 | 0 | 0 | 0 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|-----------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3167 | HHS - RURAL REGIONAL CENTER | E620 | -29,046 | -21,355 | -50,401 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>Reduce equipment replacement one-shot.</p> <p>This reduction includes decreasing or eliminating computer hardware and software, 18 printers, a conference table and two televisions. [See Attachment]</p> | | | | | | | | | | | | |
| 2 | 1 | 3167 | HHS - RURAL REGIONAL CENTER | E610 | -18,566 | -13,649 | -32,215 | -31,763 | -21,646 | -53,409 | 0.00 | 0.00 |
| <p>This decision unit will reduce the funding for the UCED contract for Independent Quality Assurance Data. [See Attachment]</p> | | | | | | | | | | | | |
| 3 | 1 | 3167 | HHS - RURAL REGIONAL CENTER | E611 | 0 | 0 | 0 | -12,886 | -8,781 | -21,667 | 0.00 | 0.00 |
| <p>This decision unit reduces the funding for the Council on Quality and Leadership Assurance Accreditation contract in SFY09. [See Attachment]</p> | | | | | | | | | | | | |
| 4 | 2 | 3167 | HHS - RURAL REGIONAL CENTER | E606 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>Eliminate Out-Of-State travel for service coordinators who visit Nevada citizens with developmental disabilities in nursing homes, Intermediate Care Facilities, or other facilities by Medicaid and the Department of Education. [See Attachment]</p> | | | | | | | | | | | | |
| 5 | 2 | 3167 | HHS - RURAL REGIONAL CENTER | E613 | -2,882 | -2,118 | -5,000 | -10,224 | -6,968 | -17,192 | 0.00 | 0.00 |
| <p>This decision unit reduces professional training for service coordinators, psychologists, mental health counselors, nurses and supervisors. [See Attachment]</p> | | | | | | | | | | | | |
| 6 | 3 | 3167 | HHS - RURAL REGIONAL CENTER | E654 | 0 | 0 | 0 | -17,955 | -12,235 | -30,190 | 0.00 | 0.00 |
| <p>This decision unit eliminates the SFY09 contract for a UNR clinical psychology intern. [See Attachment]</p> | | | | | | | | | | | | |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|-----------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 7 | 3 | 3167 | HHS - RURAL REGIONAL CENTER | E641 | -74,922 | -55,078 | -130,000 | -93,300 | -63,580 | -156,880 | 0.00 | 0.00 |
| Reduces the current contracts for individuals in Supported Living Arrangements (residential placements). | | | | | | | | | | | | |
| 8 | 2 | 3167 | HHS - RURAL REGIONAL CENTER | E653 | -30,666 | -22,546 | -53,212 | 0 | 0 | 0 | 0.00 | 0.00 |
| This decision unit delays the start date for two positions (PCN 351 - a Mental Health Counselor and PCN 344 - a Developmental Specialist 4) from 01/01/08 to 05/31/08. [See Attachment] | | | | | | | | | | | | |
| 9 | 5 | 3167 | HHS - RURAL REGIONAL CENTER | E630 | -30,000 | 0 | -30,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| The Autism program provides families with autistic children funds to purchase autism-related services. This decision unit reverts funds that are not utilized by the families in SFY08. [See Attachment] | | | | | | | | | | | | |
| 10 | 5 | 3167 | HHS - RURAL REGIONAL CENTER | E640 | -29,400 | 0 | -29,400 | -70,560 | 0 | -70,560 | 0.00 | 0.00 |
| This will reduce the monthly allocation for services and support provided to families with a developmentally disabled child at home. [See Attachment] | | | | | | | | | | | | |
| 11 | 4 | 3167 | HHS - RURAL REGIONAL CENTER | E651 | -119,470 | -43,030 | -162,500 | -75,686 | -25,675 | -101,361 | 0.00 | 0.00 |
| This decision unit will extend the amount of time individuals requesting jobs and day training services will remain on a waiting list. [See Attachment] | | | | | | | | | | | | |
| 12 | 4 | 3167 | HHS - RURAL REGIONAL CENTER | E650 | -57,907 | -42,570 | -100,477 | -174,067 | -118,620 | -292,687 | 0.00 | 0.00 |
| This decision unit will extend the amount of time individuals requesting Supported Living Arrangements will remain on a waiting list. [See Attachment] | | | | | | | | | | | | |

Total for Budget Account: 3167 -392,859 -200,346 -593,205 -486,441 -257,505 -743,946 0.00 0.00

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|--------------------------------------------------------------------------------------|----------------|------|---------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3168 | HHS - MHDS ADMINISTRATION | E620 | -53,913 | 0 | -53,913 | 0 | 0 | 0 | 0.00 | 0.00 |
| This decision unit reduces replacement equipment and computer hardware and software. | | | | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 2 | 2 | 3168 | HHS - MHDS ADMINISTRATION | E606 | -2,700 | 0 | -2,700 | -2,700 | 0 | -2,700 | 0.00 | 0.00 |
| <p>This reduces Out-Of-State Travel for Administrators site visits and Mental Health National Conferences.</p> | | | | | | | | | | | | |
| 3 | 9999 | 3168 | HHS - MHDS ADMINISTRATION | E660 | -431,000 | 0 | -431,000 | -441,000 | 0 | -441,000 | 0.00 | 0.00 |
| <p>This decision unit reverts excess General Funds resulting from positions being funded with block grant funds instead of General Funds.</p> | | | | | | | | | | | | |
| Total for Budget Account: 3168 | | | | | -487,613 | 0 | -487,613 | -443,700 | 0 | -443,700 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|--------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 4 | 3170 | HHS - BUREAU OF ALCOHOL & DRUG ABUSE | E630 | -150,000 | 0 | -150,000 | -350,000 | 0 | -350,000 | -1.00 | -1.00 |
| <p>This decision unit reduces funding to the Co-Occurring Treatment Pilot Program and corresponds with decision E-414 in the legislative approved budget. This program was designed to treat individuals with co-occurring mental health and substance abuse disorders. PCN 00999 will not be filled during the biennium.</p> | | | | | | | | | | | | |
| 3 | 4 | 3170 | HHS - BUREAU OF ALCOHOL & DRUG ABUSE | E650 | 0 | 0 | 0 | -350,000 | 0 | -350,000 | 0.00 | 0.00 |
| <p>The E-650 decision unit reduces funding to the State Prevention Infrastructure (SPI) Program built into the legislatively approved budget by decision unit E-412. Prevention Coalitions received funding to support infrastructure and substance abuse prevention networks and programs in Nevada. The state general fund received in the legislatively approved budget replaced federal funding no longer available.</p> | | | | | | | | | | | | |
| 4 | 9999 | 3170 | HHS - BUREAU OF ALCOHOL & DRUG ABUSE | E651 | -115,000 | 0 | -115,000 | -150,000 | 0 | -150,000 | 0.00 | 0.00 |
| <p>This decision unit reduces funding provided to serve clients on state-wide substance abuse treatment program wait lists. The original funding to serve these clients was established in the legislatively approved budget decision unit E-413.</p> | | | | | | | | | | | | |
| Total for Budget Account: 3170 | | | | | -265,000 | 0 | -265,000 | -850,000 | 0 | -850,000 | -1.00 | -1.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3279 | HHS - DESERT REGIONAL CENTER | E607 | -76,977 | -71,913 | -148,890 | 0 | 0 | 0 | -5.52 | -5.52 |
| <p>Savings in this decision unit stem from positions vacated early through attrition and the reduction in the number of meals required. There is no impact on current services. [See Attachment]</p> | | | | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 2 | 1 | 3279 | HHS - DESERT REGIONAL CENTER | E655 | -9,430 | -8,810 | -18,240 | -9,430 | -8,810 | -18,240 | 0.00 | 0.00 |
| <p>This decision unit eliminates a contract with a psychiatrist. There is no impact on current services as another contracted provider (included in the approved budget) is providing the services.</p> | | | | | | | | | | | | |
| 3 | 1 | 3279 | HHS - DESERT REGIONAL CENTER | E620 | -83,918 | -76,593 | -160,511 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>This decision unit reduces replacement furniture, equipment, hardware and software funded in a one-shot request. [See Attachment]</p> | | | | | | | | | | | | |
| 4 | 2 | 3279 | HHS - DESERT REGIONAL CENTER | E653 | -225,041 | -210,241 | -435,282 | -105,274 | -98,351 | -203,625 | -12.29 | -18.78 |
| <p>Approval of this decision unit will delay the start dates of various new positions. [See Attachment]</p> | | | | | | | | | | | | |
| 5 | 3 | 3279 | HHS - DESERT REGIONAL CENTER | E610 | -66,907 | -62,506 | -129,413 | -99,028 | -92,515 | -191,543 | 0.00 | 0.00 |
| <p>This decision unit proposes to eliminate contracts for outside Quality Management reviews.</p> | | | | | | | | | | | | |
| 6 | 3 | 3279 | HHS - DESERT REGIONAL CENTER | E656 | -370,625 | -236,767 | -607,392 | -622,358 | -390,004 | -1,012,362 | 0.00 | 0.00 |
| <p>This decision unit delays ICF-SMALL conversions to waiver based supported living agreements. [See Attachment]</p> | | | | | | | | | | | | |
| 7 | 5 | 3279 | HHS - DESERT REGIONAL CENTER | E630 | -75,000 | 0 | -75,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>Savings in this decision unit are due to a later start than expected of the Autism program, along with participants learning curve in how to use the program and where to locate qualified services. This reduction will not limit or affect the number of individuals served or the authorized amount they may receive for FY08. [See Attachment]</p> | | | | | | | | | | | | |
| 8 | 5 | 3279 | HHS - DESERT REGIONAL CENTER | E640 | -40,340 | 0 | -40,340 | -96,816 | 0 | -96,816 | 0.00 | 0.00 |
| <p>This decision unit reduces the allotment rates for the residential supports fiscal intermediary program by 15%. The monthly rate will go from \$686 to \$588 per individual (includes \$38 administrative fee.) [See Attachment]</p> | | | | | | | | | | | | |
| 9 | 5 | 3279 | HHS - DESERT REGIONAL CENTER | E650 | -754,114 | -568,892 | -1,323,006 | -1,548,741 | -1,168,348 | -2,717,089 | 0.00 | 0.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | This is a reduction to new/growth services including supported living services and programs for dual diagnosis children. [See Attachment] | | | | | | | | | |
| 10 | 5 | 3279 | HHS - DESERT REGIONAL CENTER | E651 | -86,940 | -48,481 | -135,421 | -208,535 | -116,286 | -324,821 | 0.00 | 0.00 |
| | | | This decision unit reduces jobs and day training services. [See Attachment] | | | | | | | | | |
| Total for Budget Account: 3279 | | | | | -1,789,292 | -1,284,203 | -3,073,495 | -2,690,182 | -1,874,314 | -4,564,496 | -17.81 | -24.30 |
| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
| 1 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E607 | -106,723 | -97,196 | -203,919 | -62,166 | -55,524 | -117,690 | -3.90 | -3.90 |
| | | | This decision unit proposes to keep a Psychiatric Nurse II (PCN 035) position vacant until 7/1/08; and eliminate six positions earlier than the end of the 2007-09 biennium. The six positions to be eliminated are a Psychiatric Nurse II (PCN 037), a Licensed Practical Nurse II (PCN 041), and four Developmental Support Tech III's (PCN 106, 119, 245, and 301). This will not create difficulties as SRC is ahead of schedule in moving clients out of the ICF into community placements. | | | | | | | | | |
| 2 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E614 | -20,173 | -14,831 | -35,004 | 0 | 0 | 0 | -2.00 | -2.00 |
| | | | This delays filling the vacant Accounting Tech 3 (PCN 004) position and the Program Information Specialist (PCN 429) for 3 months. | | | | | | | | | |
| 3 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E606 | -497 | -366 | -863 | -489 | -374 | -863 | 0.00 | 0.00 |
| | | | This decision unit will eliminate Out-Of-State travel. The SRC Director will not attend the National State Directors Conference regarding developmental disabilities that focuses on funding issues and promising practices. | | | | | | | | | |
| 4 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E615 | -1,729 | -1,271 | -3,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Savings of \$3,000 have been estimated in In-State travel due to the purchase of a state vehicle for home visits. All non-essential travel could be eliminated. | | | | | | | | | |
| 5 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E616 | -5,763 | -4,237 | -10,000 | -2,973 | -2,027 | -5,000 | 0.00 | 0.00 |
| | | | This decision unit will eliminate \$10,000 in supplies in FY08 and \$5,000 in FY09. | | | | | | | | | |
| 6 | 3 | 3280 | HHS - SIERRA REGIONAL CENTER | E610 | -54,518 | -40,082 | -94,600 | -39,526 | -26,938 | -66,464 | 0.00 | 0.00 |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | The reduction in this decision unit from the UCEDD contract eliminates 40 personal outcome interviews to assess individuals's satisfaction, 24 self advocacy meetings, 8 training groups, 199 hours of life planning, 8 individuals supported in developing jobs during the transition from school to adult life, funding for statewide Advocacy Conference and the statewide report given to the legislature. | | | | | | | | | |
| 7 | 3 | 3280 | HHS - SIERRA REGIONAL CENTER | E611 | -7,204 | -5,296 | -12,500 | -12,489 | -8,511 | -21,000 | 0.00 | 0.00 |
| | | | This decision unit reduces the funding for the Quality Assurance contract. | | | | | | | | | |
| 8 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E617 | -1,153 | -847 | -2,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | This is a reduction in equipment costing less than \$1,000. | | | | | | | | | |
| 9 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E618 | -14,408 | -10,592 | -25,000 | -8,920 | -6,080 | -15,000 | 0.00 | 0.00 |
| | | | This decision unit reduces funding for buildings and grounds maintenance. | | | | | | | | | |
| 10 | 1 | 3280 | HHS - SIERRA REGIONAL CENTER | E620 | -70,064 | -51,512 | -121,576 | 0 | 0 | 0 | 0.00 | 0.00 |
| | | | Decision unit E-620 reduces the purchasing of equipment, hardware, and software. [See Attachment] | | | | | | | | | |
| 11 | 2 | 3280 | HHS - SIERRA REGIONAL CENTER | E613 | -8,068 | -5,932 | -14,000 | -2,973 | -2,027 | -5,000 | 0.00 | 0.00 |
| | | | This decision unit eliminates training for staff professional development. | | | | | | | | | |
| 12 | 5 | 3280 | HHS - SIERRA REGIONAL CENTER | E651 | -244,060 | -179,434 | -423,494 | -61,442 | -44,383 | -105,825 | 0.00 | 0.00 |
| | | | Decision unit E-651 eliminates 100% of the growth in Jobs and Day Training and in Supported Employment for FY08 and 30% in FY09. | | | | | | | | | |
| 13 | 5 | 3280 | HHS - SIERRA REGIONAL CENTER | E640 | -32,460 | 0 | -32,460 | -77,904 | 0 | -77,904 | 0.00 | 0.00 |
| | | | Approval of this decision unit will result in a 15% reduction in fiscal intermediary payments to 96 families. This reduction will start with the February 2008 payment and will continue through the biennium. | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|----------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 14 | 5 | 3280 | HHS - SIERRA REGIONAL CENTER | E630 | -25,000 | 0 | -25,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>Autism is funded with both General Fund and TANF; however only general fund money is eliminated in this reduction. The reason for this projected surplus is a lower average cost per individual than what was budgeted in FY08; and families not using the full allocation as the program started. No reduction is planned for FY09.</p> | | | | | | | | | | | | |
| 15 | 5 | 3280 | HHS - SIERRA REGIONAL CENTER | E650 | -184,416 | -135,584 | -320,000 | -455,771 | -329,229 | -785,000 | 0.00 | 0.00 |
| <p>This decision unit reduces caseload growth and waitlist elimination by 39% in FY 08 and 19% in FY09.</p> | | | | | | | | | | | | |
| Total for Budget Account: 3280 | | | | | -776,236 | -547,180 | -1,323,416 | -724,653 | -475,093 | -1,199,746 | -5.90 | -5.90 |
| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
| 1 | 1 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E620 | -22,816 | 0 | -22,816 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>This decision unit eliminates eight executive furniture setups that were approved in a one-shot bill.</p> | | | | | | | | | | | | |
| 2 | 2 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E608 | -15,000 | 0 | -15,000 | 0 | 0 | 0 | 0.00 | 0.00 |
| <p>This decision unit proposes a 1.9% reduction in operating costs for FY08.</p> | | | | | | | | | | | | |
| 3 | 3 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E630 | -82,161 | 0 | -82,161 | 0 | 0 | 0 | -1.51 | 0.00 |
| <p>This decision unit proposes to delay the start dates of the conditional release program positions from October 2007 to July 2008.</p> | | | | | | | | | | | | |
| 4 | 5 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E650 | -189,781 | 0 | -189,781 | -148,381 | 0 | -148,381 | -5.00 | -5.00 |
| <p>This decision unit proposes to delay the start date of two Forensic Specialists (PCN's 307 and 308) from October 2007 to July 2008. It will also delay the start date of three other Forensic Specialists (PCN's 309, 310, and 311) from October 2007 to June 2009.</p> | | | | | | | | | | | | |
| 5 | 5 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E654 | -52,364 | 0 | -52,364 | -100,154 | 0 | -100,154 | -1.00 | -1.00 |
| <p>This decision unit delays the hiring of a Licensed Psychologist (PCN 128) until June 2009.</p> | | | | | | | | | | | | |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------|----------------|------|----------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 6 | 5 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E652 | -30,212 | 0 | -30,212 | 0 | 0 | 0 | 0.00 | 0.00 |
| This decision unit cancels contracted Psychological Assistant services from February 1, 2008 through June 30, 2008. | | | | | | | | | | | | |
| 7 | 2 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E606 | -38,993 | 0 | -38,993 | -42,009 | 0 | -42,009 | -1.00 | -1.00 |
| This decision unit delays the start date of an IT Tech IV (PCN 304) from October 2007 to April 2009. | | | | | | | | | | | | |
| 8 | 4 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E607 | -41,913 | 0 | -41,913 | -45,310 | 0 | -45,310 | -1.00 | -1.00 |
| This decision unit delays the start date of a Quality Assurance Specialist (PCN 303) from October 2007 to April 2009. | | | | | | | | | | | | |
| 9 | 5 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E653 | -95,710 | 0 | -95,710 | -75,066 | 0 | -75,066 | -0.51 | -0.51 |
| This decision unit delays the hiring of a Senior Physician (PCN 227) from July 2007 to April 2009. | | | | | | | | | | | | |
| 10 | 5 | 3645 | HHS - FACILITY FOR THE MENTAL OFFENDER | E651 | -66,411 | 0 | -66,411 | 0 | 0 | 0 | 0.00 | 0.00 |
| This decision unit proposes to reduce pharmacy costs during FY08. | | | | | | | | | | | | |
| Total for Budget Account: 3645 | | | | | -635,361 | 0 | -635,361 | -410,920 | 0 | -410,920 | -10.02 | -8.51 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------------------------------------------------------------------------------------------|----------------|------|---------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3648 | HHS - RURAL CLINICS | E620 | -331,673 | 0 | -331,673 | 0 | 0 | 0 | 0.00 | 0.00 |
| Reduce replacement equipment, software, and hardware. [See Attachment] | | | | | | | | | | | | |
| 2 | 5 | 3648 | HHS - RURAL CLINICS | E650 | -136,164 | 0 | -136,164 | -105,140 | 0 | -105,140 | 0.00 | 0.00 |
| This decision unit eliminates all funding for psychological testing materials and publications. | | | | | | | | | | | | |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------------------|----------|----------------------|---------------|-------------|----------------------|---------------|-------------|-------------|-------------|
| 8 | 5 | 3648 | HHS - RURAL CLINICS | E651 | -90,000 | 0 | -90,000 | -70,000 | 0 | -70,000 | 0.00 | 0.00 |
| This decision unit reduces funding for state-funded residential supports. | | | | | | | | | | | | |
| 9 | 2 | 3648 | HHS - RURAL CLINICS | E657 | -119,392 | -17,841 | -137,233 | -124,299 | -18,572 | -142,871 | -5.04 | -5.55 |
| This decision unit delays the hiring of the following positions until January 1, 2009: two Admin Assistant's (PCNs 927 and 967), and six Mental Health Technician's (PCNs 951, 952, 965, 1125, 1126, and 1127). | | | | | | | | | | | | |
| Total for Budget Account: 3648 | | | | | -677,229 | -17,841 | -695,070 | -299,439 | -18,572 | -318,011 | -5.04 | -5.55 |
| Total for Division: 408 | | | | | -13,850,981 | -2,391,209 | -16,242,190 | -8,834,408 | -2,826,139 | -11,660,547 | -64.36 | -81.85 |

Division: 409 CHILD AND FAMILY SERVICES DIVISION

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|----------------------------------------------------|----------------|------|---------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3141 | HHS - WASHOE COUNTY INTEGRATION | E606 | -93,799 | 0 | -93,799 | 0 | 0 | 0 | 0.00 | 0.00 |
| Incorporate salary savings into budget reductions. | | | | | | | | | | | | |
| Total for Budget Account: 3141 | | | | | -93,799 | 0 | -93,799 | 0 | 0 | 0 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------------------------------------|----------------|------|--------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3142 | HHS - CLARK COUNTY INTEGRATION | E606 | -496,306 | 0 | -496,306 | 0 | 0 | 0 | 0.00 | 0.00 |
| Incorporate salary savings into budget reductions. [See Attachment] | | | | | | | | | | | | |
| Total for Budget Account: 3142 | | | | | -496,306 | 0 | -496,306 | 0 | 0 | 0 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------------------------------------------------------------------------------------------------------|----------------|------|--------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3143 | HHS - UNITY/SACWIS | E606 | -40,462 | -35,281 | -75,743 | -44,205 | -38,545 | -82,750 | -1.00 | -1.00 |
| This decision unit defers the start date of a vacant Master IT Professional I position (PCN 056) from July 1,2007 until July 1, 2009. | | | | | | | | | | | | |
| 2 | 2 | 3143 | HHS - UNITY/SACWIS | E607 | -9,467 | -8,256 | -17,723 | 0 | 0 | 0 | -1.00 | -1.00 |

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| | | | This decision unit defers the start date of a vacant Program Officer I position (PCN 0011) from October 1, 2007 until January 1, 2008. | | | | | | | | | |
| 3 | 2 | 3143 | HHS - UNITY/SACWIS | E608 | -25,068 | -21,858 | -46,926 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant Business Process Analyst III position (PCN 0003) from July 1, 2007 until January 1, 2008. | | | | | | | | | |
| 4 | 2 | 3143 | HHS - UNITY/SACWIS | E609 | -8,516 | -8,516 | -17,032 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant IT Professional II position (PCN 0029) from September 1, 2007 until January 1, 2008. | | | | | | | | | |
| 5 | 2 | 3143 | HHS - UNITY/SACWIS | E610 | -16,099 | -16,099 | -32,198 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a new IT Professional III position approved during the 2007 Legislative session until January 1, 2008. | | | | | | | | | |
| Total for Budget Account: 3143 | | | | | -99,612 | -90,010 | -189,622 | -44,205 | -38,545 | -82,750 | -5.00 | -5.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 2 | 1 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E607 | -45,303 | -14,702 | -60,005 | -45,992 | -14,925 | -60,917 | 0.00 | 0.00 |
| | | | Reduction to Category 04, Operating due to cost allocation of 4126 Technology Way, 3rd Floor lease costs to grants and other budget accounts based on FTE (see spreadsheet attached to the E606 decision unit for allocation amounts by funding source). [See Attachment] | | | | | | | | | |
| 4 | 4 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E610 | -12,061 | -1,766 | -13,827 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant Administrative Assistant II position (PCN410) from September 1, 2007 until January 1, 2008. | | | | | | | | | |
| 5 | 4 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E612 | -8,856 | -725 | -9,581 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant Administrative Assistant I position (E453-PCN 505) from October 1, 2007 until January 1, 2008. | | | | | | | | | |
| 6 | 4 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E611 | -28,044 | -6,952 | -34,996 | 0 | 0 | 0 | -1.00 | -1.00 |

State of Nevada - Budget Division
Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|----------------|-----------------|----------------------|----------------|----------------|--------------|--------------|
| | | | This decision unit defers the start date of a vacant Social Service Program Specialist position (PCN 292)from August 1, 2007 until January 1, 2008. | | | | | | | | | |
| 7 | 4 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E613 | -9,128 | -814 | -9,942 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant Administratvie Assistant II position (E453-PCN 506)from October 1, 2007 until January 1, 2008. | | | | | | | | | |
| 8 | 4 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E615 | -13,515 | -2,237 | -15,752 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant Social Service Program Specialist III position (E615-PCN 508) from October 1, 2007 until January 1, 2008. | | | | | | | | | |
| 9 | 4 | 3145 | HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION | E614 | -13,160 | -2,122 | -15,282 | 0 | 0 | 0 | -1.00 | -1.00 |
| | | | This decision unit defers the start date of a vacant Social Service Program Specialist III position (M503-PCN 512) from October 1, 2007 until January 1, 2008. | | | | | | | | | |
| Total for Budget Account: 3145 | | | | | -130,067 | -29,318 | -159,385 | -45,992 | -14,925 | -60,917 | -6.00 | -6.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|-----------------------------------------------------------------------------------------------|----------|----------------------|---------------|---------------|----------------------|---------------|---------------|-------------|-------------|
| 1 | 2 | 3148 | HHS - JUVENILE CORRECTIONAL FACILITY | E606 | -5,151 | 0 | -5,151 | -5,676 | 0 | -5,676 | 0.00 | 0.00 |
| | | | Eliminating proposed upgrade to current ASO I position at the Juvenile Correctional Facility. | | | | | | | | | |
| Total for Budget Account: 3148 | | | | | -5,151 | 0 | -5,151 | -5,676 | 0 | -5,676 | 0.00 | 0.00 |

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|---------------------------------------|----------------|------|----------------------------------------------------------------|----------|----------------------|---------------|---------------|----------------------|---------------|---------------|-------------|-------------|
| 1 | 2 | 3179 | HHS - CALIENTE YOUTH CENTER | E606 | -7,488 | 0 | -7,488 | -7,777 | 0 | -7,777 | 0.00 | 0.00 |
| | | | Eliminating proposed upgrade to current ASO I position at CYC. | | | | | | | | | |
| Total for Budget Account: 3179 | | | | | -7,488 | 0 | -7,488 | -7,777 | 0 | -7,777 | 0.00 | 0.00 |

**State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
 BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis**

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3259 | HHS - NEVADA YOUTH TRAINING CENTER | E606 | -7,222 | 0 | -7,222 | -7,528 | 0 | -7,528 | 0.00 | 0.00 |

Eliminating proposed upgrade to current ASO I position at Nevada Youth Training Center.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|--------|---|--------|--------|---|--------|------|------|
| Total for Budget Account: 3259 | | | | | -7,222 | 0 | -7,222 | -7,528 | 0 | -7,528 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|--------|---|--------|--------|---|--------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|-----------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 2 | 3263 | HHS - YOUTH PAROLE SERVICES | E606 | -8,023 | 0 | -8,023 | -8,366 | 0 | -8,366 | 0.00 | 0.00 |

Eliminating proposed upgrade to current ASO II position at Youth Parole Services.

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|--------|---|--------|--------|---|--------|------|------|
| Total for Budget Account: 3263 | | | | | -8,023 | 0 | -8,023 | -8,366 | 0 | -8,366 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|--------|---|--------|--------|---|--------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3281 | HHS - NORTHERN NEVADA CHILD & ADOLESCENT SERVICES | E606 | -54,788 | 0 | -54,788 | -136,198 | 0 | -136,198 | 1.00 | 1.00 |

Reclassify 2 Teaching Parent positions to 2 Teaching Parent Relief positions and add 1 Teaching Parent Relief position.

| | | | | | | | | | | | | |
|---|------|------|---------------------------------------------------|------|---------|---------|---------|---------|--------|---------|------|------|
| 2 | 9999 | 3281 | HHS - NORTHERN NEVADA CHILD & ADOLESCENT SERVICES | E607 | -54,800 | -34,671 | -89,471 | -13,206 | -8,355 | -21,561 | 0.00 | 0.00 |
|---|------|------|---------------------------------------------------|------|---------|---------|---------|---------|--------|---------|------|------|

Reclassify 2 Mental Health Counselor positions to 2 Psychiatric Caseworker positions (PCN 0402 and PCN 0601).

| | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|----------|---------|----------|----------|--------|----------|------|------|
| Total for Budget Account: 3281 | | | | | -109,588 | -34,671 | -144,259 | -149,404 | -8,355 | -157,759 | 1.00 | 1.00 |
|---------------------------------------|--|--|--|--|----------|---------|----------|----------|--------|----------|------|------|

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|-------------|----------------|------|---------------------------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 1 | 1 | 3646 | HHS - SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES | E670 | -1,400,000 | 0 | -1,400,000 | 0 | 0 | 0 | 0.00 | 0.00 |

CIP Project 07-C26 - Desert Willow Treatment Center for Youth needing acute psychiatric services:

This decision unit may result in 12 beds instead of 14. No delays are expected to project.

State of Nevada - Budget Division
 Budget Highlight - 2007 - 2009 Biennium
BUDGET RESERVES - GOVERNOR REC - All DU Type - Compact
 with DU Synopsis

| BA Priority | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2008 | Other FY 2008 | Total 2008 | General Fund FY 2009 | Other FY 2009 | Total 2009 | FTE FY 2008 | FTE FY 2009 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------------------------------------------------|----------|----------------------|---------------|-------------|----------------------|---------------|--------------|-------------|-------------|
| 2 | 9999 | 3646 | HHS - SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES | E606 | -59,914 | -73,822 | -133,736 | -22,045 | -27,160 | -49,205 | 0.00 | 0.00 |
| This decision unit will classify 2 current positions. PCN 0208 Licensed Psychologist Grade 42 to Mental health Counselor Grade 37 and PCN 0060 Clinical Social Worker Grade 35 to Psychiatric Caseworker Grade 33. | | | | | | | | | | | | |
| Total for Budget Account: 3646 | | | | | -1,459,914 | -73,822 | -1,533,736 | -22,045 | -27,160 | -49,205 | 0.00 | 0.00 |
| Total for Division: 409 | | | | | -2,417,170 | -227,821 | -2,644,991 | -290,993 | -88,985 | -379,978 | -10.00 | -10.00 |
| Total for Department: 40 | | | | | -54,831,621 | 11,732,474 | -43,099,147 | -27,181,483 | -78,699,417 | -105,880,900 | -107.36 | -128.85 |
| Grand Total : | | | | | -54,831,621 | 11,732,474 | -43,099,147 | -27,181,483 | -78,699,417 | -105,880,900 | -107.36 | -128.85 |