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DEPARTMENT OF HUMAN RESOURCES

	FY 2002		FY 2004		FY 2005	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
MH/DS	\$ 48,601,359		\$ 64,441,206	32.6%	\$ 74,812,735	16.1%
TANF	\$ 17,080,813		\$ 30,085,713	76.1%	\$ 40,836,037	35.7%
Medicaid/Check-Up	\$ 221,469,712		\$ 253,495,263	14.5%	\$ 262,934,893	3.7%
Aging	\$ 2,627,979		\$ 3,539,176	34.7%	\$ 3,786,333	7.0%
DCFS	\$ 24,229,079		\$ 37,984,829	56.8%	\$ 40,831,108	7.5%
Health	\$ 4,099,716		\$ 6,345,256	54.8%	\$ 6,712,720	5.8%
Total Clark County	\$ 318,108,658		\$ 395,891,443	24.5%	\$ 429,913,826	8.6%
Washoe County						
MH/DS	\$ 24,877,077		\$ 32,118,670	29.1%	\$ 35,764,651	11.4%
TANF	\$ 2,895,053		\$ 5,099,273	76.1%	\$ 6,921,362	35.7%
Medicaid/Check-Up	\$ 55,895,436		\$ 63,960,319	14.4%	\$ 66,350,025	3.7%
Aging	\$ 846,793		\$ 1,290,182	52.4%	\$ 1,365,617	5.8%
DCFS	\$ 10,126,519		\$ 14,074,419	39.0%	\$ 14,880,623	5.7%
Health	\$ 935,809		\$ 1,406,976	50.3%	\$ 1,449,443	3.0%
Total Washoe County	\$ 95,576,687		\$ 117,949,839	23.4%	\$ 126,731,721	7.4%
Balance of State						
MH/DS	\$ 7,311,410		\$ 11,051,757	51.2%	\$ 12,762,819	15.5%
TANF	\$ 2,293,773		\$ 4,040,194	76.1%	\$ 5,483,649	35.7%
Medicaid/Check-Up	\$ 41,487,838		\$ 47,449,759	14.4%	\$ 49,233,363	3.8%
Aging	\$ 1,600,813		\$ 1,968,776	23.0%	\$ 2,052,159	4.2%
DCFS	\$ 6,632,985		\$ 12,302,623	85.5%	\$ 12,544,425	2.0%
Health	\$ 576,917		\$ 1,169,361	102.7%	\$ 1,202,040	2.8%
Total Balance of State	\$ 59,903,736		\$ 77,982,470	30.2%	\$ 83,278,455	6.8%
Total Clark County	\$ 318,108,658		\$ 395,891,443	24.5%	\$ 429,913,826	8.6%
Total Washoe County	\$ 95,576,687		\$ 117,949,839	23.4%	\$ 126,731,721	7.4%
Total Balance of State	\$ 59,903,736		\$ 77,982,470	30.2%	\$ 83,278,455	6.8%
Total All	\$ 473,589,081		\$ 591,823,752	25.0%	\$ 639,924,002	8.1%
Increase Clark County			\$ 77,782,785		\$ 34,022,383	
Increase Washoe County			\$ 22,373,152		\$ 8,781,882	
Increase Balance of State			\$ 18,078,734		\$ 5,295,985	
Total Increase			\$ 118,234,671		\$ 48,100,250	

Please refer to Division schedules for footnotes.

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES

	FY 2002		FY 2004		FY 2005	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
Mental Health	\$ 30,090,345		\$ 39,459,164	31.1%	\$ 44,807,377	13.6%
Developmental Services	\$ 18,068,443		\$ 24,304,893	34.5%	\$ 29,206,050	20.2%
Family Preservation Program	\$ 442,571		\$ 677,149	53.0%	\$ 799,308	18.0%
Total Clark County	\$ 48,601,359		\$ 64,441,206	32.6%	\$ 74,812,735	16.1%
Washoe County						
Mental Health	\$ 14,790,187		\$ 19,877,150	34.4%	\$ 21,556,196	8.4%
Developmental Services	\$ 9,988,798		\$ 12,094,557	21.1%	\$ 14,051,262	16.2%
Family Preservation Program	\$ 98,092		\$ 146,963	49.8%	\$ 157,193	7.0%
Total Washoe County	\$ 24,877,077		\$ 32,118,670	29.1%	\$ 35,764,651	11.4%
Balance of State						
Mental Health	\$ 4,434,460		\$ 6,529,366	47.2%	\$ 7,067,971	8.2%
Developmental Services	\$ 2,801,819		\$ 4,401,784	57.1%	\$ 5,546,953	26.0%
Family Preservation Program	\$ 75,131		\$ 120,607	60.5%	\$ 147,895	22.6%
Total Balance of State	\$ 7,311,410		\$ 11,051,757	51.2%	\$ 12,762,819	15.5%
Total Clark County	\$ 48,601,359		\$ 64,441,206	32.6%	\$ 74,812,735	16.1%
Total Washoe County	\$ 24,877,077		\$ 32,118,670	29.1%	\$ 35,764,651	11.4%
Total Balance of State	\$ 7,311,410		\$ 11,051,757	51.2%	\$ 12,762,819	15.5%
Total All	\$ 80,789,846		\$ 107,611,633	33.2%	\$ 123,340,205	14.6%
Increase Clark County			\$ 15,839,847		\$ 10,371,529	
Increase Washoe County			\$ 7,241,593		\$ 3,645,981	
Increase Balance of State			\$ 3,740,347		\$ 1,711,062	
Total Increase			\$ 26,821,787		\$ 15,728,572	

TANF

	FY 2002		FY 2004*		FY 2005*	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
TANF	\$ 17,080,813		\$ 30,085,713	76.1%	\$ 40,836,037	35.7%
Total Clark County	\$ 17,080,813		\$ 30,085,713	76.1%	\$ 40,836,037	35.7%
Washoe County						
TANF	\$ 2,895,053		\$ 5,099,273	76.1%	\$ 6,921,362	35.7%
Total Washoe County	\$ 2,895,053		\$ 5,099,273	76.1%	\$ 6,921,362	35.7%
Balance of State						
TANF	\$ 2,293,773		\$ 4,040,194	76.1%	\$ 5,483,649	35.7%
Total Balance of State	\$ 2,293,773		\$ 4,040,194	76.1%	\$ 5,483,649	35.7%
Total Clark County	\$ 17,080,813		\$ 30,085,713	76.1%	\$ 40,836,037	35.7%
Total Washoe County	\$ 2,895,053		\$ 5,099,273	76.1%	\$ 6,921,362	35.7%
Total Balance of State	\$ 2,293,773		\$ 4,040,194	76.1%	\$ 5,483,649	35.7%
Total All	\$ 22,269,639		\$ 39,225,180	76.1%	\$ 53,241,048	35.7%
Increase Clark County			\$ 13,004,900		\$ 10,750,324	
Increase Washoe County			\$ 2,204,220		\$ 1,822,089	
Increase Balance of State			\$ 1,746,421		\$ 1,443,455	
Total Increase			\$ 16,955,541		\$ 14,015,868	

*Represents total general fund expenditures in the TANF budget which includes cash assistance, employment and training and Kinship Care.

Medicaid

	FY 2002		FY 2004*		FY 2005*	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
Medicaid	\$ 215,228,721		\$ 246,883,011	14.7%	\$ 255,839,658	3.6%
Check-Up	\$ 6,240,991		\$ 6,612,252	5.9%	\$ 7,095,235	7.3%
Total Clark County	\$ 221,469,712		\$ 253,495,263	14.5%	\$ 262,934,893	3.7%
Washoe County						
Medicaid	\$ 54,116,417		\$ 62,075,470	14.7%	\$ 64,327,500	3.6%
Check-Up	\$ 1,779,019		\$ 1,884,849	5.9%	\$ 2,022,525	7.3%
Total Washoe County	\$ 55,895,436		\$ 63,960,319	14.4%	\$ 66,350,025	3.7%
Balance of State						
Medicaid	\$ 39,891,530		\$ 45,758,489	14.7%	\$ 47,418,557	3.6%
Check-Up	\$ 1,596,308		\$ 1,691,270	5.9%	\$ 1,814,806	7.3%
Total Balance of State	\$ 41,487,838		\$ 47,449,759	14.4%	\$ 49,233,363	3.8%
Total Clark County	\$ 221,469,712		\$ 253,495,263	14.5%	\$ 262,934,893	3.7%
Total Washoe County	\$ 55,895,436		\$ 63,960,319	14.4%	\$ 66,350,025	3.7%
Total Balance of State	\$ 41,487,838		\$ 47,449,759	14.4%	\$ 49,233,363	3.8%
Total All	\$ 318,852,986		\$ 364,905,341	14.4%	\$ 378,518,281	3.7%
Med			\$ 32,025,551		\$ 9,439,630	
Increase Washoe County			\$ 8,064,883		\$ 2,389,706	
Increase Balance of State			\$ 5,961,921		\$ 1,783,604	
Total Increase			\$ 46,052,355		\$ 13,612,940	

*For Medicaid, represents medical expenditures only. The general fund component includes intergovernmental transfers which are used as state match in the Medicaid budget.

*For Check-Up, represents medical expenditures only.

Aging

	FY 2002		FY 2004		FY 2005	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
Sr Tax Rebate	\$ 2,257,964		\$ 2,682,750	18.8%	\$ 2,902,180	8.2%
CHIP - State Only	\$ 342,966		\$ 394,411	15.0%	\$ 414,131	5.0%
Personal Care Assistant - S.B. 174	\$ -		\$ 427,230		\$ 435,127	1.8%
Hold Harmless Program	\$ -		\$ -		\$ -	
Nurse Care Program	\$ 27,049		\$ 34,785	28.6%	\$ 34,895	0.3%
Total Clark County	\$ 2,627,979		\$ 3,539,176	34.7%	\$ 3,786,333	7.0%
Washoe County						
Sr Tax Rebate	\$ 677,514		\$ 804,973	18.8%	\$ 870,814	8.2%
CHIP - State Only	\$ 166,848		\$ 191,876	15.0%	\$ 201,470	5.0%
Personal Care Assistant - S.B. 174			\$ 293,333		\$ 293,333	0.0%
Hold Harmless Program			\$ -		\$ -	
Nurse Care Program	\$ 2,431		\$ -		\$ -	
Total Washoe County	\$ 846,793		\$ 1,290,182	52.4%	\$ 1,365,617	5.8%
Balance of State						
Sr Tax Rebate	\$ 515,783		\$ 612,816	18.8%	\$ 662,940	8.2%
CHIP - State Only	\$ 417,121		\$ 479,689	15.0%	\$ 503,674	5.0%
Personal Care Assistant - S.B. 174			\$ 208,198		\$ 217,469	4.5%
Hold Harmless Program	\$ 666,997		\$ 666,997	0.0%	\$ 666,997	0.0%
Nurse Care Program	\$ 912		\$ 1,076	18.0%	\$ 1,079	0.3%
Total Balance of State	\$ 1,600,813		\$ 1,968,776	23.0%	\$ 2,052,159	4.2%
Total Clark County	\$ 2,627,979		\$ 3,539,176	34.7%	\$ 3,786,333	7.0%
Total Washoe County	\$ 846,793		\$ 1,290,182	52.4%	\$ 1,365,617	5.8%
Total Balance of State	\$ 1,600,813		\$ 1,968,776	23.0%	\$ 2,052,159	4.2%
Total All	\$ 5,075,585		\$ 6,798,134	33.9%	\$ 7,204,109	6.0%
Increase Clark County			\$ 911,197		\$ 247,157	
Increase Washoe County			\$ 443,389		\$ 75,435	
Increase Balance of State			\$ 367,963		\$ 83,383	
Total Increase			\$ 1,722,549		\$ 405,975	

DIVISION OF CHILD AND FAMILY SERVICES

	FY 2002		FY 2004		FY 2005	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
DCFS Admin	\$ 2,545,269		\$ -		\$ -	
Child Welfare Integration	\$ -		\$ 17,998,003		\$ 20,082,851	11.6%
SED	\$ 37,015		\$ 2,022,039	5362.8%	\$ 2,100,462	3.9%
Youth Community Svcs	\$ 15,518,962		\$ 11,134,687	-28.3%	\$ 11,417,051	2.5%
NNCAS						
SNCAS	\$ 6,127,833		\$ 6,830,100	11.5%	\$ 7,230,744	5.9%
Total Clark County	\$ 24,229,079		\$ 37,984,829	56.8%	\$ 40,831,108	7.5%
Washoe County						
DCFS Admin	\$ 898,330		\$ -		\$ -	
Child Welfare Integration	\$ 565,273		\$ 7,211,577	1175.8%	\$ 7,804,967	8.2%
SED	\$ 18,508		\$ 1,011,020	5362.6%	\$ 1,050,231	3.9%
Youth Community Svcs	\$ 6,524,522		\$ 3,711,468	-43.1%	\$ 3,784,675	2.0%
NNCAS	\$ 2,119,886		\$ 2,140,354	1.0%	\$ 2,240,750	4.7%
SNCAS						
Total Washoe County	\$ 10,126,519		\$ 14,074,419	39.0%	\$ 14,880,623	5.7%
Balance of State						
DCFS Admin	\$ 4,042,486		\$ 7,596,294	87.9%	\$ 7,720,721	1.6%
Child Welfare Integration	\$ -		\$ -		\$ -	
SED	\$ 18,508		\$ 1,011,020	5362.6%	\$ 1,050,231	3.9%
Youth Community Svcs	\$ 2,571,991		\$ 3,695,309	43.7%	\$ 3,773,473	2.1%
NNCAS						
SNCAS						
Total Balance of State	\$ 6,632,985		\$ 12,302,623	85.5%	\$ 12,544,425	2.0%
Total Clark County	\$ 24,229,079		\$ 37,984,829	56.8%	\$ 40,831,108	7.5%
Total Washoe County	\$ 10,126,519		\$ 14,074,419	39.0%	\$ 14,880,623	5.7%
Total Balance of State	\$ 6,632,985		\$ 12,302,623	85.5%	\$ 12,544,425	2.0%
Total All	\$ 40,988,583		\$ 64,361,871	57.0%	\$ 68,256,156	6.1%
Increase Clark County			\$ 13,755,750		\$ 2,846,279	
Increase Washoe County			\$ 3,947,900		\$ 806,204	
Increase Balance of State			\$ 5,669,638		\$ 241,802	
Total Increase			\$ 23,373,288		\$ 3,894,285	

Health Division

	FY 2002		FY 2004		FY 2005	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
Clark County						
Health Aid to Counties	\$ 1,074,378		\$ -	-100.0%	\$ -	
Special Children's Clinic	\$ 3,025,338		\$ 6,345,256	109.7%	\$ 6,712,720	5.8%
Total Clark County	\$ 4,099,716		\$ 6,345,256	54.8%	\$ 6,712,720	5.8%
Washoe County						
Health Aid to Counties	\$ 242,277		\$ -	-100.0%	\$ -	
Special Children's Clinic	\$ 693,532		\$ 1,406,976	102.9%	\$ 1,449,443	3.0%
Total Washoe County	\$ 935,809		\$ 1,406,976	50.3%	\$ 1,449,443	3.0%
Balance of State						
Health Aid to Counties	\$ -		\$ -		\$ -	
Special Children's Clinic	\$ 576,917		\$ 1,169,361	102.7%	\$ 1,202,040	2.8%
Total Balance of State	\$ 576,917		\$ 1,169,361	102.7%	\$ 1,202,040	2.8%
Total Clark County	\$ 4,099,716		\$ 6,345,256	54.8%	\$ 6,712,720	5.8%
Total Washoe County	\$ 935,809		\$ 1,406,976	50.3%	\$ 1,449,443	3.0%
Total Balance of State	\$ 576,917		\$ 1,169,361	102.7%	\$ 1,202,040	2.8%
Total All	\$ 5,612,442		\$ 8,921,593	59.0%	\$ 9,364,203	5.0%
Increase Clark County			\$ 2,245,540		\$ 367,464	
Increase Washoe County			\$ 471,167		\$ 42,467	
Increase Balance of State			\$ 592,444		\$ 32,679	
Total Increase			\$ 3,309,151		\$ 442,610	

Includes only those items with significant changes.