

BUDGET AMENDMENTS					
2011-2013 BIENNIAL BUDGET					
2011 LEGISLATIVE SESSION					
Save or (Use) General Funds					
GENERAL FUND IMPACT					
<u>BA Description</u>	<u>Amendment Purpose</u>	<u>SFY 11</u>	<u>SFY 12</u>	<u>SFY 13</u>	<u>TOTAL</u>
HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION - This will transfer federal funds authority of \$510,494 in SFY 12 and \$225,784 in SFY 13.	Transfers the <b>Senior Medicare Patrol (SMP)</b> grant from the Attorney General's office to the Aging and Disability Services Division. There are no general funds involved.	\$ -	\$ -	\$ -	\$ -
HHS-HCF&P - NEVADA CHECK-UP PROGRAM	Adjustment for increased caseload projections and reduced cost per eligible (CPE) projections in both fiscal years and an increase in FMAP in SFY 2013.	\$ -	\$ (128,743)	\$ 534,926	\$ 406,183
HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM - This budget amendment does not affect general funds. It increases <b>federal authority</b> by \$8,417,770 in SFY 12 and \$7,099,549 in SFY 2013.	This budget amendment has been prepared to revise the Executive Budget to increase inpatient UPL for public hospitals due to a Medicaid State Plan Amendment pending at CMS. It also revises caseload for payments to the University of Nevada School of Medicine and school districts, and revises FMAP in SFY 2013.	\$ -	\$ -	\$ -	\$ -

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HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Adjustment for revised caseload projections, reduced cost per eligible (CPE) projections in both fiscal years, an increase in FMAP in SFY 2013, and an adjustment to Waiver expenditures.	\$ -	\$ 16,060,736	\$ 36,411,072	\$ 52,471,808
HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Increase the transfer from IGT account and reduce general funds for SFY 2011 projected surplus in the IGT account.	\$ -	\$ 14,558,858		\$ 14,558,858
HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Implement care management for Aged, Blind, and Disabled (ABD). Based upon PCG estimate.	\$ -	\$ -	\$ 4,554,581	\$ 4,554,581
HHS-HD - EARLY INTERVENTION SERVICES	Transfers the Autism Program from Health Division B/A 3208 to Aging and Disability Services Division B/A 3266 to consolidate autism services within one Division.	\$ -	\$ 303,713	\$ 304,816	\$ 608,529

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HHS-WELFARE - TANF	Reduces the amount of general fund for Silver State Works pilot project to \$1 million each fiscal year of the biennium.	\$ -	\$ 5,000,000	\$ 3,000,000	\$ 8,000,000
HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	Eliminate Dec Unit E 325 regarding transportation of mentally ill patients from Clark Co. hospitals to SNAMHS.	\$ -	\$ 1,272,000	\$ 1,752,000	\$ 3,024,000
HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 85,956	\$ 85,956
HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 22,864	\$ 22,864
HHS-MHDS - RURAL REGIONAL CENTER	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 157,961	\$ 157,961
HHS-MHDS - RURAL CLINICS	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 8,676	\$ 8,676
HHS-MHDS - DESERT REGIONAL CENTER	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 1,010,572	\$ 1,010,572

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HHS-MHDS - SIERRA REGIONAL CENTER	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 389,256	\$ 389,256
HHS-DCFS - RURAL CHILD WELFARE	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26% for DEC Unit M170	\$ -	\$ -	\$ 46,538	\$ 46,538
HHS-DCFS - RURAL CHILD WELFARE	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26% for DEC Unit M200	\$ -	\$ -	\$ 1,817	\$ 1,817
HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Specialized Training - Cat.10 funding correction to adjust the IV-E reimbursement to the enhanced training rate of 75% share of Federal Title IV-E in this category.	\$ -	\$ 320,904	\$ 320,712	\$ 641,616
HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ 10,747	\$ 81,087	\$ 91,834
HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ 5,568	\$ 268,204	\$ 273,772
HHS-DCFS - WRAPAROUND IN NEVADA	Increase in blended FMAP in SFY 2013 from 57.66% to 59.26%	\$ -	\$ -	\$ 1	\$ 1

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HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Add back Non-Custody Room and Board. Net adjustment to this BA is \$0. Dec Units E665 and E900	\$ -	\$ -	\$ -	\$ -
NDOC - ELY CONSERVATION CAMP	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 11,193	\$ 12,333	\$ 23,526
NDOC - ELY STATE PRISON	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 2,333	\$ 2,333	\$ 4,666
NDOC - CARLIN CONSERVATION CAMP	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 10,962	\$ 12,058	\$ 23,020
NDOC - LOVELOCK CORRECTIONAL CENTER	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 2,190	\$ 2,189	\$ 4,379
NDOC - THREE LAKES VALLEY CONSERVATION CAMP	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 16,060	\$ 17,949	\$ 34,009
NDOC - STEWART CONSERVATION CAMP	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 18,078	\$ 20,339	\$ 38,417
NDOC - TONOPAH CONSERVATION CAMP	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 11,181	\$ 12,299	\$ 23,480

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NDOC - HIGH DESERT STATE PRISON	Caseload adjustment to leave Wells Conservation Camp open.	\$ -	\$ 3,227		\$ 3,227
<b>Less Amount Previously Committed on March 28, 2011</b>				<b>\$ (25,775,550)</b>	<b>\$ (25,775,550)</b>
<b>Sub-Total - Savings</b>		<b>\$ -</b>	<b>\$ 37,479,007</b>	<b>\$ 23,254,989</b>	<b>\$ 60,733,996</b>
HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT - This amendment totals \$96,246 in SFY 2012 only. It reduces the amount of money that can be transferred to the general fund but is not general funds in BA 3244.	This amendment is to correct BA 3244 in that we failed to budget for the transfer of funding to BA 3155 - HIFA Holding Account to close out the pregnant women program in SFY 2012.	\$ -	\$ (96,246)	\$ -	\$ (96,246)
HHS-DO - HEALTH NEVADA FUND	The purpose of this budget amendment is to add back funding for various rural Family Resource Centers (FRCs) that will allow the centers to fill more gaps created by the elimination of the Family to Family program.	\$ -	\$ (95,681)	\$ (95,681)	\$ (191,362)

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HHS-ADSD - COMMUNITY BASED SERVICES	Establish Autism Treatment Assistance Program (ATAP) in the Aging and Disabilities Services Division (ADSD). This is the funding that was cut from the MHDS budget accounts for their self-directed autism treatment program. It is being moved into ADSD.	\$ -	\$ (828,573)	\$ (828,573)	\$ (1,657,146)
HHS-ADSD - COMMUNITY BASED SERVICES	Establish Autism Treatment Assistance Program (ATAP) in the Aging and Disabilities Services Division (ADSD). This amendment does not impact general funds.	\$ -	\$ -	\$ -	\$ -
HHS-ADSD - COMMUNITY BASED SERVICES	This is autism funding transferred in from the Health Division to be part of the ATAP funding in ADSD.	\$ -	\$ (303,713)	\$ (304,816)	\$ (608,529)

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HHS-ADSD - EPS/HOMEMAKER PROGRAMS	Adds back general funds to pay for Elder Protective Services instead of transferring costs to the counties. This amendment also adjusts the transfer out dec unit to BA 3266 so this amendment is general fund neutral.	\$ -	\$ -	\$ -	\$ -
HHS-ADSD - COMMUNITY BASED SERVICES	Adds back general funds to pay for Elder Protective Services instead of transferring costs to the counties.	\$ -	\$ (1,002,518)	\$ (1,248,394)	\$ (2,250,912)
HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Add back \$5 of the Skilled Nursing Facility rate reduction. (\$15 per day rate reduction)	\$ -	\$ (1,261,864)	\$ (1,147,864)	\$ (2,409,728)
HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Cap County match at 8 cents Ad Valorem property tax rate.	\$ -	\$ (1,309,911)	\$ (1,251,229)	\$ (2,561,140)
HHS-HD - EMERGENCY MEDICAL SERVICES	Replaces County Reimbursement funds with General Funds for the Emergency Medical Services Program	\$ -	\$ (752,723)	\$ (755,653)	\$ (1,508,376)

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HHS-HD - COMMUNITY HEALTH SERVICES	Replaces Charges for Services revenue with General Funds for the Community Health Nursing Program due to declines in projected fee revenue.	\$ -	\$ (147,010)	\$ (146,881)	\$ (293,891)
HHS-WELFARE - TANF	Provides general fund to restore the Kinship Care Rate to 75% of the previous benefit level rate which is 90% of the foster care rate.	\$ -	\$ (848,120)	\$ (943,016)	\$ (1,791,136)
HHS-WELFARE - TANF	Revises costs for TANF caseload projections based on the March 21, 2011 forecast which uses February 2011 actuals.	\$ -	\$ -	\$ -	\$ -
HHS-WELFARE - TANF	Provides general fund to restore 75% of the TANF Loan Program.	\$ -	\$ (1,520,294)	\$ (1,751,801)	\$ (3,272,095)

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HHS-MHDS - DESERT REGIONAL CENTER	Decision unit E694 was not adjusted to reflect the removal of the M200 which resulted in county funds being overstated and general funds being understated in the Governor's Recommended Budget.	\$ -	\$ (305,179)	\$ (526,316)	\$ (831,495)
HHS-MHDS - SIERRA REGIONAL CENTER	Decision unit E694 was not adjusted to reflect the removal of the M200 which resulted in county funds being overstated and general funds being understated in the Governor's Recommended Budget.	\$ -	\$ (80,281)	\$ (77,976)	\$ (158,257)
HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	Eliminates TANF funds that were budgeted in error and replaces them with general funds.	\$ -	\$ (19,172)	\$ (20,214)	\$ (39,386)
HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	Restore funding for the Northern Nevada Triage Center (E 600)	\$ -	\$ (500,000)	\$ (500,000)	\$ (1,000,000)

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HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	Restore funding for the Mobile Outreach Safety Team (MOST) (E 667)	\$ -	\$ (139,946)	\$ (139,342)	\$ (279,288)
HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	Restore funding for the Southern Nevada Triage Center (E 600)	\$ -	\$ (750,000)	\$ (750,000)	\$ (1,500,000)
HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Adds back general funds originally removed from SAPTA budgets pertaining to the treatment wait lists reductions. (E 691)	\$ -	\$ (1,589,522)	\$ (1,589,522)	\$ (3,179,044)
HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Adds back general funds originally removed from SAPTA budgets pertaining to prevention programs. (E 661)	\$ -	\$ (112,000)	\$ (112,000)	\$ (224,000)
HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	Adds back general funds for residential supports.	\$ -	\$ (464,293)	\$ (462,667)	\$ (926,960)
HHS-MHDS - RURAL CLINICS	Adds back general funds for residential supports.	\$ -	\$ (312,449)	\$ (312,449)	\$ (624,898)
HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	Adds back general funds for residential supports.	\$ -	\$ (2,814,392)	\$ (2,732,889)	\$ (5,547,281)
HHS-DCFS - RURAL CHILD WELFARE	Increase in Adoption Subsidy Caseload	\$ -	\$ (90,113)	\$ (154,125)	\$ (244,238)
HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Add back Non-Custody Room and Board.	\$ -	\$ (3,029,615)	\$ (3,029,615)	\$ (6,059,230)

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HHS-DCFS - RURAL CHILD WELFARE	Add back Non-Custody Room and Board.	\$ -	\$ (155,728)	\$ (155,728)	\$ (311,456)
HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Add back Non-Custody Room and Board.	\$ -	\$ (70,785)	\$ (70,785)	\$ (141,570)
HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Add back Non-Custody Room and Board.	\$ -	\$ (240,671)	\$ (240,671)	\$ (481,342)
HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Add back general funds in support of the county youth camps.	\$ -	\$ (1,381,033)	\$ (1,381,033)	\$ (2,762,066)
HHS-DCFS - RURAL CHILD WELFARE	Add back general funds to pay for rural counties child protective services.	\$ -	\$ (2,396,258)	\$ (2,441,086)	\$ (4,837,344)
ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Add back general funds for Bookmobile program.	\$ -	\$ (30,000)	\$ (30,000)	\$ (60,000)
DCNR - STATE PARKS	Provide Douglas County support for the continued operations of the Dangburg Ranch Park.	\$ -	\$ (9,231)	\$ (9,231)	\$ (18,462)
NDOC - NORTHERN NEVADA RESTITUTION CENTER	Add back general funds to leave Wells Conservation Camp open.	\$ -	\$ (22,364)	\$ (26,092)	\$ (48,456)
NDOC - CASA GRANDE TRANSITIONAL HOUSING	Add back general funds to leave Wells Conservation Camp open.	\$ -	\$ (20,099)	\$ (23,194)	\$ (43,293)
NDOC - WELLS CONSERVATION CAMP	Add back general funds to leave Wells Conservation Camp open.	\$ -	\$ (1,063,952)	\$ (1,163,510)	\$ (2,227,462)

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NDOC - HIGH DESERT STATE PRISON	Add back general funds to leave Wells Conservation Camp open.	\$ -	\$ -	\$ (4,388)	\$ (4,388)
DCNR - FORESTRY - FORESTRY CONSERVATION CAMPS	Add back general funds to leave Wells Conservation Camp open.	\$ -	\$ (358,089)	\$ (361,382)	\$ (719,471)
DEPARTMENT OF ADMINISTRATION - SPECIAL APPROPRIATIONS	Add back general funds to support Holocaust Education	\$ -	\$ (15,000)	\$ (15,000)	\$ (30,000)
EDUCATION - PRINCIPAL LEADERSHIP ACADEMY	Add general funds for one-shot for Principal Leadership Academy	\$ (500,000)			\$ (500,000)
<b>Sub-Total - Add Backs</b>		<b>\$ (500,000)</b>	<b>\$ (24,136,825)</b>	<b>\$ (24,803,123)</b>	<b>\$ (49,439,948)</b>
<b>Net General Fund</b>		<b>\$ (500,000)</b>	<b>\$ 13,342,182</b>	<b>\$ (1,548,134)</b>	<b>\$ 11,294,048</b>
	<b>Less Amount for Targeted Case Management</b>				<b>\$ (7,000,000)</b>
	<b>Balance Available</b>				<b>\$ 4,294,048</b>