

**HHS-ADSD - SENIOR RX AND DISABILITY RX**  
**262-3156**

**PROGRAM DESCRIPTION**

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are not eligible for Medicare pay ten dollars for generic drugs and twenty-five dollars for brand name drugs. Members who are eligible for Medicare receive help with the monthly premium for the Part D plan and may use the program as a secondary payer for the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; RX Programs funding authority: Tobacco funding - NRS 439.630; HIV/AIDS Rx (HAX) NRS 439.529.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Maintain balance of eligible applications for Senior RX to represent regional residents	New	New	New	75%	80%
2. Maintain balance of eligible applications for Disability RX to represent regional residents	New	New	New	75%	80%
3. Percent of Senior RX applications that are terminated because of an unfinished application	New	New	New	<50%	<42%
4. Percent of Disability RX applications that are terminated because of an unfinished application	New	New	New	<15%	<12%
5. Enrollees/Senior RX	5,914	4,876	6,195	2,260	5,633
6. Enrollees/DisabilityRX	587	546	616	242	627

**BASE**

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	103,137	103,284	66,635	64,784	68,100	66,171
REVERSIONS	-92,382	0	0	0	0	0
TRANS FROM SENIOR RX	546,688	792,844	546,689	546,689	546,689	546,689
TRANSFER FROM TREASURER	4,039,078	5,528,368	4,289,814	4,289,233	6,360,914	6,362,822
<b>TOTAL RESOURCES:</b>	<b>4,596,521</b>	<b>6,424,496</b>	<b>4,903,138</b>	<b>4,900,706</b>	<b>6,975,703</b>	<b>6,975,682</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	280,808	316,854	330,668	330,684	334,815	334,815
OUT-OF-STATE TRAVEL	0	1,421	0	0	0	0
IN-STATE TRAVEL	30	823	30	30	30	30
OPERATING	40,668	49,797	30,498	30,468	30,855	30,834
ADMIN COSTS TRANS TO BA3151	49,093	67,189	56,694	54,276	54,129	54,129
SENIOR PRESCRIPTION PROGRAM	2,834,576	3,787,824	3,182,422	3,182,422	4,769,903	4,769,903
VISION PROGRAM	77,640	450,186	0	0	0	0
DISABLED RX PROGRAM	393,904	508,879	374,081	374,081	857,276	857,276
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HAX PROGRAM	546,689	792,844	546,689	546,689	546,689	546,689
INFORMATION SERVICES	19,275	24,112	28,217	28,217	28,167	28,167
SR RX STALE CLAIMS	322,394	390,260	322,394	322,394	322,394	322,394
DIS RX STALE CLAIMS	5,049	6,707	5,050	5,050	5,050	5,050
PURCHASING ASSESSMENT	19,179	20,384	19,179	19,179	19,179	19,179
STATEWIDE COST ALLOCATION PLAN	7,216	7,216	7,216	7,216	7,216	7,216
<b>TOTAL EXPENDITURES:</b>	<b>4,596,521</b>	<b>6,424,496</b>	<b>4,903,138</b>	<b>4,900,706</b>	<b>6,975,703</b>	<b>6,975,682</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	-6,433	-7,669	-6,433	-9,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-6,433</b>	<b>-7,669</b>	<b>-6,433</b>	<b>-9,574</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-2	-13	-2	-15
INFORMATION SERVICES	0	0	-420	-2,624	-420	-4,527
PURCHASING ASSESSMENT	0	0	1,205	-7,695	1,205	-7,695
STATEWIDE COST ALLOCATION PLAN	0	0	-7,216	2,663	-7,216	2,663
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-6,433</b>	<b>-7,669</b>	<b>-6,433</b>	<b>-9,574</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	630	0	643
TRANSFER FROM TREASURER	0	0	0	-923	0	5,124
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-293</b>	<b>0</b>	<b>5,767</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-293	0	5,767
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-293</b>	<b>0</b>	<b>5,767</b>

**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request establishes voice mail for five positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	182	122	243	149
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>122</b>	<b>243</b>	<b>149</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	182	122	243	149
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>122</b>	<b>243</b>	<b>149</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,296	0	-2,361
TRANSFER FROM TREASURER	0	0	0	-14,273	0	-14,422
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,569</b>	<b>0</b>	<b>-16,783</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-16,569	0	-16,783
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,569</b>	<b>0</b>	<b>-16,783</b>

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**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	0
TRANSFER FROM TREASURER	0	0	0	-1,455	0	-3,063
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,068</b>	<b>0</b>	<b>-13,039</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-8,068	0	-13,039
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,068</b>	<b>0</b>	<b>-13,039</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-275</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-225	0	-275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-225</b>	<b>0</b>	<b>-275</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	1,081	1,082	2,162	2,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,081</b>	<b>1,082</b>	<b>2,162</b>	<b>2,164</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,081	1,082	2,162	2,164
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,081</b>	<b>1,082</b>	<b>2,162</b>	<b>2,164</b>

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**E800 COST ALLOCATION**

This request aligns the cost allocation in direct correlation with the transfer of admin costs to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	142,585	132,433	142,585	130,818
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>142,585</b>	<b>132,433</b>	<b>142,585</b>	<b>130,818</b>
<b>EXPENDITURES:</b>						
ADMIN COSTS TRANS TO BA3151	0	0	142,585	132,433	142,585	130,818
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>142,585</b>	<b>132,433</b>	<b>142,585</b>	<b>130,818</b>

**E902 TRANS BASE FROM SR RX/DISABILITY RX TO ADSD ADMIN**

This request transfers administrative positions and Base expenditures from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-18,000	-18,061	-17,934	-17,995
TRANSFER FROM TREASURER	0	0	-140,104	-127,433	-141,407	-129,588
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-158,104</b>	<b>-145,494</b>	<b>-159,341</b>	<b>-147,583</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-150,393	-137,695	-151,553	-139,754
OPERATING	0	0	-6,524	-6,522	-6,601	-6,597
INFORMATION SERVICES	0	0	-1,187	-1,277	-1,187	-1,232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-158,104</b>	<b>-145,494</b>	<b>-159,341</b>	<b>-147,583</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

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**E907 TRANS E710 FROM SR RX/DISABILITY RX TO ADSD ADMIN**

This request transfers administrative costs in E710 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	-1,081	-1,082	-1,081	-1,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,081</b>	<b>-1,082</b>	<b>-1,081</b>	<b>-1,082</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-1,081	-1,082	-1,081	-1,082
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,081</b>	<b>-1,082</b>	<b>-1,081</b>	<b>-1,082</b>

**E922 TRANS E275 FROM SR RX/DISABILITY RX TO ADSD ADMIN**

This request transfers administrative costs in E275 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	-73	-49	-97	-60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-49</b>	<b>-97</b>	<b>-60</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-73	-49	-97	-60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-49</b>	<b>-97</b>	<b>-60</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	103,137	103,284	48,635	43,602	50,166	43,395
REVERSIONS	-92,382	0	0	0	0	0
TRANS FROM SENIOR RX	546,688	792,844	546,689	546,689	546,689	546,689
TRANSFER FROM TREASURER	4,039,078	5,528,368	4,285,971	4,264,603	6,356,886	6,336,100
<b>TOTAL RESOURCES:</b>	<b>4,596,521</b>	<b>6,424,496</b>	<b>4,881,295</b>	<b>4,854,894</b>	<b>6,953,741</b>	<b>6,926,184</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	280,808	316,854	180,275	167,834	183,262	170,731
OUT-OF-STATE TRAVEL	0	1,421	0	0	0	0
IN-STATE TRAVEL	30	823	30	30	30	30
OPERATING	40,668	49,797	24,081	24,006	24,398	24,311
ADMIN COSTS TRANS TO BA3151	49,093	67,189	199,279	186,709	196,714	184,947
SENIOR PRESCRIPTION PROGRAM	2,834,576	3,787,824	3,182,422	3,182,422	4,769,903	4,769,903
VISION PROGRAM	77,640	450,186	0	0	0	0
DISABLED RX PROGRAM	393,904	508,879	374,081	374,081	857,276	857,276
HAX PROGRAM	546,689	792,844	546,689	546,689	546,689	546,689
INFORMATION SERVICES	19,275	24,112	26,610	24,316	27,641	23,490
SR RX STALE CLAIMS	322,394	390,260	322,394	322,394	322,394	322,394
DIS RX STALE CLAIMS	5,049	6,707	5,050	5,050	5,050	5,050
PURCHASING ASSESSMENT	19,179	20,384	20,384	11,484	20,384	11,484
STATEWIDE COST ALLOCATION PLAN	7,216	7,216	0	9,879	0	9,879
<b>TOTAL EXPENDITURES:</b>	<b>4,596,521</b>	<b>6,424,496</b>	<b>4,881,295</b>	<b>4,854,894</b>	<b>6,953,741</b>	<b>6,926,184</b>
<b>PERCENT CHANGE:</b>		<b>39.77%</b>	<b>-24.02%</b>	<b>-24.43%</b>	<b>42.46%</b>	<b>42.66%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE**  
**101-2363**

**PROGRAM DESCRIPTION**

This program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. Statutory Authority: NRS 427A.450 - 427A.600 and NAC 427A.500 - 550.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Number of applications	18,177	17,764	18,859	0	0
2. Percent of applicants who received a refund	91%	92%	91%	0	0
3. Percent of eligible applicants who received the maximum refund	29%	34%	29%	0	0
4. Percent of eligible applicants below the federal poverty level	20%	22%	20%	0	0
5. Percent of refunds paid by August 15th	90%	20%	90%	0	0

**BASE**

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,722,856	4,761,398	5,658,104	5,663,566	5,657,273	5,666,265
REVERSIONS	-48,155	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,674,701</b>	<b>4,761,398</b>	<b>5,658,104</b>	<b>5,663,566</b>	<b>5,657,273</b>	<b>5,666,265</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	95,183	129,802	106,484	106,487	109,919	109,919
IN-STATE TRAVEL	0	83	0	0	0	0
OPERATING	13,532	13,799	14,007	13,987	14,147	14,151
TAX ASSISTANCE	5,532,077	4,604,988	5,532,077	5,532,077	5,532,077	5,532,077
INFORMATION SERVICES	33,890	10,801	5,517	10,996	1,111	10,099
PURCHASING ASSESSMENT	19	21	19	19	19	19
RESERVE FOR REVERSION TO GENERAL FUND	0	1,904	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,674,701</b>	<b>4,761,398</b>	<b>5,658,104</b>	<b>5,663,566</b>	<b>5,657,273</b>	<b>5,666,265</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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101-2363

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-131	-694	-56	-1,246
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-131</b>	<b>-694</b>	<b>-56</b>	<b>-1,246</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-6	0	-6
INFORMATION SERVICES	0	0	-133	-685	-58	-1,237
PURCHASING ASSESSMENT	0	0	2	-3	2	-3
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-131</b>	<b>-694</b>	<b>-56</b>	<b>-1,246</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-432	0	1,795
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-432</b>	<b>0</b>	<b>1,795</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-432	0	1,795
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-432</b>	<b>0</b>	<b>1,795</b>

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE  
101-2363

**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request establishes voice mail for two positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	73	49	97	60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>49</b>	<b>97</b>	<b>60</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	73	49	97	60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>49</b>	<b>97</b>	<b>60</b>

**E600 BUDGET REDUCTIONS**

This request eliminates all base expenditures for the Senior Citizens' Property Tax Assistance program. This includes the elimination of one Program Officer position and one Administrative Assistant position. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,686,352	-5,655,348	-5,689,907	-5,655,907
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,686,352</b>	<b>-5,655,348</b>	<b>-5,689,907</b>	<b>-5,655,907</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-106,484	-98,963	-109,919	-100,807
OPERATING	0	0	-14,007	-13,981	-14,147	-14,145
TAX ASSISTANCE	0	0	-5,532,077	-5,532,077	-5,532,077	-5,532,077
INFORMATION SERVICES	0	0	-33,763	-10,311	-33,743	-8,862
PURCHASING ASSESSMENT	0	0	-21	-16	-21	-16
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,686,352</b>	<b>-5,655,348</b>	<b>-5,689,907</b>	<b>-5,655,907</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE  
101-2363

**E603 BUDGET REDUCTIONS**

This decision unit eliminates all costs associated with the E275 decision unit.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-73	-49	-97	-60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-49</b>	<b>-97</b>	<b>-60</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-73	-49	-97	-60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-49</b>	<b>-97</b>	<b>-60</b>

**E604 BUDGET REDUCTIONS**

This decision unit eliminates all costs associated with the E710 decision unit.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,081	-1,082	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,081</b>	<b>-1,082</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-1,081	-1,082	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,081</b>	<b>-1,082</b>	<b>0</b>	<b>0</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-4,991	0	-5,178
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,991</b>	<b>0</b>	<b>-5,178</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-4,991	0	-5,178

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE  
101-2363

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	-4,991	0	-5,178

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,101	0	-5,729
<b>TOTAL RESOURCES:</b>	0	0	0	-2,101	0	-5,729
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-2,101	0	-5,729
<b>TOTAL EXPENDITURES:</b>	0	0	0	-2,101	0	-5,729

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,081	1,082	0	0
<b>TOTAL RESOURCES:</b>	0	0	1,081	1,082	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,081	1,082	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	1,081	1,082	0	0

**E999 UNFUNDED**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	28,379	0	32,690	0
<b>TOTAL RESOURCES:</b>	0	0	28,379	0	32,690	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,722,856	4,761,398	0	0	0	0
REVERSIONS	-48,155	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,674,701</b>	<b>4,761,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	95,183	129,802	0	0	0	0
IN-STATE TRAVEL	0	83	0	0	0	0
OPERATING	13,532	13,799	0	0	0	0
TAX ASSISTANCE	5,532,077	4,604,988	0	0	0	0
INFORMATION SERVICES	33,890	10,801	0	0	0	0
PURCHASING ASSESSMENT	19	21	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,904	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,674,701</b>	<b>4,761,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>						
	2.00	-16.09%	-100.00%	-100.00%	0.00	0.00
<b>TOTAL POSITIONS:</b>						
	2.00	2.00	0.00	0.00	0.00	0.00
SENATE HEARING DATE			COMMITTEE ACTION		DATE	
ASSEMBLY HEARING DATE			COMMITTEE ACTION		DATE	
JOINT COMMITTEE ACTION					DATE	

**HHS-ADSD - TOBACCO SETTLEMENT PROGRAM**  
**262-3140**

**PROGRAM DESCRIPTION**

The Aging and Disability Services Division supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. The services provided include transportations, information assistance and advocacy, adult day care, legal assistance, homemaker services, companion, respite, home repair, and caregiver support services.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Percent of programs receiving an annual fiscal monitoring	90%	75%	90%	90%	90%
2. High-risk programs as a share of all funded programs	2%	4%	2%	2%	2%
3. Percent of programs receiving more than one site visit per year	9%	0%	9%	9%	9%
4. Percent of all clients statewide who reside in rural Nevada	13%	19%	13%	13%	13%
5. Percent of all clients statewide who represent minority populations	18%	22%	18%	18%	18%
6. Percent of all clients statewide who are at or below the federal poverty level	8%	47%	8%	8%	8%

**BASE**

This request continues allocations from the Tobacco Settlement via the Independent Living Grant to sub-grantees for provision of comprehensive support services enabling older persons to remain at home and avoid institutional placement, as well as provide administrative support for division staff to maintain these sub-grants.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	5,579,589	6,458,857	3,826,374	3,784,379	5,435,803	5,393,808
<b>TOTAL RESOURCES:</b>	<b>5,579,589</b>	<b>6,458,857</b>	<b>3,826,374</b>	<b>3,784,379</b>	<b>5,435,803</b>	<b>5,393,808</b>
<b>EXPENDITURES:</b>						
ADMIN COSTS TRANS TO BA3151	278,608	287,993	287,992	245,995	287,992	245,995
GRANTS	5,300,907	6,170,785	3,538,308	3,538,310	5,147,737	5,147,739
PURCHASING ASSESSMENT	74	79	74	74	74	74
<b>TOTAL EXPENDITURES:</b>	<b>5,579,589</b>	<b>6,458,857</b>	<b>3,826,374</b>	<b>3,784,379</b>	<b>5,435,803</b>	<b>5,393,808</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	5	42,003	5	42,003
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>42,003</b>	<b>5</b>	<b>42,003</b>

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM  
262-3140

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	5	-31	5	-31
STATEWIDE COST ALLOCATION PLAN	0	0	0	42,034	0	42,034
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>42,003</b>	<b>5</b>	<b>42,003</b>
<b>SUMMARY</b>						
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	5,579,589	6,458,857	3,826,379	3,826,382	5,435,808	5,435,811
<b>TOTAL RESOURCES:</b>	<b>5,579,589</b>	<b>6,458,857</b>	<b>3,826,379</b>	<b>3,826,382</b>	<b>5,435,808</b>	<b>5,435,811</b>
<b>EXPENDITURES:</b>						
ADMIN COSTS TRANS TO BA3151	278,608	287,993	287,992	245,995	287,992	245,995
GRANTS	5,300,907	6,170,785	3,538,308	3,538,310	5,147,737	5,147,739
PURCHASING ASSESSMENT	74	79	79	43	79	43
STATEWIDE COST ALLOCATION PLAN	0	0	0	42,034	0	42,034
<b>TOTAL EXPENDITURES:</b>	<b>5,579,589</b>	<b>6,458,857</b>	<b>3,826,379</b>	<b>3,826,382</b>	<b>5,435,808</b>	<b>5,435,811</b>
<b>PERCENT CHANGE:</b>		<b>15.76%</b>	<b>-40.76%</b>	<b>-40.76%</b>	<b>42.06%</b>	<b>42.06%</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS**  
**101-3146**

**PROGRAM DESCRIPTION**

The Community Based Care (CBC) unit provides service to those seniors most at risk through three Medicaid waivers and a state-funded program. The Home and Community Based Waiver (HCBW) for the Frail Elderly, Waiver for the Elderly in Adult Residential Care (WEARC), Assisted Living Waiver (AL) and Community Service Options Program for the Elderly (COPE) provide alternatives to nursing home placement.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Number of new Community Home-based Initiatives Program (CHIP) clients approved	456	474	456	456	456
2. Number of highest priority COPE clients approved	20	1	20	20	20
3. Number of highest priority COPE clients approved within ninety days	18	1	18	18	18
4. Percent of highest priority COPE clients approved within ninety days	90%	100%	90%	90%	90%
5. Number of new WEARC clients approved	120	195	120	120	120
6. Number of new AL waiver clients approved	12	3	12	12	12

**BASE**

This request continues funding for eighty-two positions and their associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,061,351	3,157,232	2,950,646	2,925,763	3,000,883	2,976,200
REVERSIONS	-247,279	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,695	265,730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-265,730	0	0	0	0	0
MEDICAID REHAB	1,311,039	2,602,197	1,087,922	1,088,149	1,111,933	1,112,290
TITLE XIX - ADMINISTRATION	2,096,595	1,921,546	2,490,331	2,490,460	2,531,687	2,531,100
TRANS FROM OTHER B/A SAME FUND	311,631	311,631	311,631	311,631	311,631	311,631
<b>TOTAL RESOURCES:</b>	<b>6,272,302</b>	<b>8,258,336</b>	<b>6,840,530</b>	<b>6,816,003</b>	<b>6,956,134</b>	<b>6,931,221</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,307,610	5,606,316	5,877,003	5,854,995	5,990,743	5,968,278
OUT-OF-STATE TRAVEL	1,555	1,555	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	60,931	80,655	60,388	60,388	60,388	60,388
OPERATING EXPENSES	396,196	442,221	418,752	418,951	420,616	420,886
INFORMATION SERVICES	56,987	55,151	30,237	30,237	30,237	30,237
PURCHASE OF SERVICES	379,708	1,955,550	382,425	379,707	382,425	379,707
CAREGIVER TRAINING	44,147	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	655	697	655	655	655	655
STATEWIDE COST ALLOCATION PLAN	24,513	24,564	24,513	24,513	24,513	24,513
	DHHS ADSD - 16					

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
101-3146

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	46,625	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,272,302</b>	<b>8,258,336</b>	<b>6,840,530</b>	<b>6,816,003</b>	<b>6,956,134</b>	<b>6,931,221</b>
<b>TOTAL POSITIONS:</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,162	-1,390	-1,162	-2,934
MEDICAID REHAB	0	0	-7,893	-8,906	-7,893	-9,518
TITLE XIX - ADMINISTRATION	0	0	-18,054	-20,371	-18,054	-21,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-27,109</b>	<b>-30,667</b>	<b>-27,109</b>	<b>-34,118</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-3,652	0	-3,652
OPERATING EXPENSES	0	0	-640	-3,512	-640	-4,317
INFORMATION SERVICES	0	0	-1,301	1,665	-1,301	-981
PURCHASING ASSESSMENT	0	0	-655	-655	-655	-655
STATEWIDE COST ALLOCATION PLAN	0	0	-24,513	-24,513	-24,513	-24,513
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-27,109</b>	<b>-30,667</b>	<b>-27,109</b>	<b>-34,118</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	34,705
MEDICAID REHAB	0	0	0	0	0	13,570
TITLE XIX - ADMINISTRATION	0	0	0	0	0	30,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,941</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-11,320	0	34,705
OPERATING EXPENSES	0	0	0	-4,364	0	13,570
INFORMATION SERVICES	0	0	0	-9,936	0	30,666
PURCHASING ASSESSMENT	0	0	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,620</b>	<b>0</b>	<b>78,941</b>

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-25,620	0	78,941
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,620</b>	<b>0</b>	<b>78,941</b>

**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request establishes voice mail for twenty-one positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	342	230	456	280
MEDICAID REHAB	0	0	129	86	172	105
TITLE XIX - ADMINISTRATION	0	0	294	198	393	240
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>514</b>	<b>1,021</b>	<b>625</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	765	514	1,021	625
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>514</b>	<b>1,021</b>	<b>625</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-119,253	0	-121,618
MEDICAID REHAB	0	0	0	-46,229	0	-47,401
TITLE XIX - ADMINISTRATION	0	0	0	-105,215	0	-107,133
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-270,697</b>	<b>0</b>	<b>-276,152</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-270,697	0	-276,152
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-270,697</b>	<b>0</b>	<b>-276,152</b>

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
101-3146

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-37,547	0	-92,470
MEDICAID REHAB	0	0	0	-15,643	0	-41,252
TITLE XIX - ADMINISTRATION	0	0	0	-29,970	0	-75,288
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-83,160</b>	<b>0</b>	<b>-209,010</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-83,160	0	-209,010
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-83,160</b>	<b>0</b>	<b>-209,010</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-8,725	0	-10,289
MEDICAID REHAB	0	0	0	-2,539	0	-2,928
TITLE XIX - ADMINISTRATION	0	0	0	-8,061	0	-9,508
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19,325</b>	<b>0</b>	<b>-22,725</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-19,325	0	-22,725
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19,325</b>	<b>0</b>	<b>-22,725</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,832	11,701	11,832	11,701
MEDICAID REHAB	0	0	4,441	4,392	4,441	4,392
TITLE XIX - ADMINISTRATION	0	0	10,165	10,053	10,165	10,053

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	26,438	26,146	26,438	26,146
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	26,438	26,146	26,438	26,146
<b>TOTAL EXPENDITURES:</b>	0	0	26,438	26,146	26,438	26,146

**E900 TRANS BASE FROM HCB PROGRAMS TO ADSD FED PROGRAM**

This request transfers fifteen administrative positions and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-435,343	-403,572	-445,500	-410,329
MEDICAID REHAB	0	0	-93,808	-88,265	-95,450	-89,926
TITLE XIX - ADMINISTRATION	0	0	-332,692	-310,803	-339,287	-316,189
<b>TOTAL RESOURCES:</b>	0	0	-861,843	-802,640	-880,237	-816,444
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-816,633	-756,521	-834,606	-770,568
OUT-OF-STATE TRAVEL	0	0	-120	-120	-120	-120
IN-STATE TRAVEL	0	0	-2,742	-2,742	-2,742	-2,742
OPERATING EXPENSES	0	0	-37,588	-37,367	-38,009	-37,736
INFORMATION SERVICES	0	0	-4,760	-5,890	-4,760	-5,278
<b>TOTAL EXPENDITURES:</b>	0	0	-861,843	-802,640	-880,237	-816,444
<b>TOTAL POSITIONS:</b>	0.00	0.00	-15.00	-15.00	-15.00	-15.00

**E906 TRANS E710 FROM HCB PROGRAMS TO ADSD FED PROGRAM**

This request transfers administrative costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,935	-1,937	-3,870	-3,874
MEDICAID REHAB	0	0	-726	-727	-1,452	-1,453

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
101-3146

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX - ADMINISTRATION	0	0	-1,663	-1,664	-3,326	-3,329
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,324</b>	<b>-4,328</b>	<b>-8,648</b>	<b>-8,656</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-4,324	-4,328	-8,648	-8,656
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,324</b>	<b>-4,328</b>	<b>-8,648</b>	<b>-8,656</b>

**E912 TRANS BASE FROM HCB PROGRAMS TO COMM BASED SRVCS**

This decision unit transfers sixty-seven program staff and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,514,084	-2,343,959	-2,556,542	-2,373,266
MEDICAID REHAB	0	0	-986,177	-922,203	-1,007,884	-934,837
TITLE XIX - ADMINISTRATION	0	0	-2,139,685	-2,006,102	-2,172,731	-2,031,980
TRANS FROM OTHER B/A SAME FUND	0	0	-311,631	-311,631	-311,631	-311,631
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,951,577</b>	<b>-5,583,895</b>	<b>-6,048,788</b>	<b>-5,651,714</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-5,060,370	-4,699,672	-5,156,137	-4,768,764
OUT-OF-STATE TRAVEL	0	0	-1,435	-1,435	-1,435	-1,435
IN-STATE TRAVEL	0	0	-57,646	-53,994	-57,646	-53,994
OPERATING EXPENSES	0	0	-380,523	-378,073	-381,967	-378,834
INFORMATION SERVICES	0	0	-24,176	-26,012	-24,176	-23,978
PURCHASE OF SERVICES	0	0	-382,425	-379,707	-382,425	-379,707
CAREGIVER TRAINING	0	0	-45,002	-45,002	-45,002	-45,002
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,951,577</b>	<b>-5,583,895</b>	<b>-6,048,788</b>	<b>-5,651,714</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-67.00</b>	<b>-67.00</b>	<b>-67.00</b>	<b>-67.00</b>

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
101-3146

**E915 TRANS E710 FROM HCB PROGRAMS TO COMM BASED SRVCS**

This request transfers program costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-9,952	-9,764	-5,573	-7,827
MEDICAID REHAB	0	0	-3,759	-3,665	-3,715	-2,938
TITLE XIX - ADMINISTRATION	0	0	-8,403	-8,389	-8,502	-6,725
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22,114</b>	<b>-21,818</b>	<b>-17,790</b>	<b>-17,490</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-22,114	-21,818	-17,790	-17,490
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22,114</b>	<b>-21,818</b>	<b>-17,790</b>	<b>-17,490</b>

**E921 TRANS E275 FROM HCB PROGRAMS TO ADSD FED PROGRAM**

This request transfers administrative costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-180	-121	-241	-148
MEDICAID REHAB	0	0	-67	-45	-89	-54
TITLE XIX - ADMINISTRATION	0	0	-154	-103	-205	-125
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-401</b>	<b>-269</b>	<b>-535</b>	<b>-327</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-401	-269	-535	-327
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-401</b>	<b>-269</b>	<b>-535</b>	<b>-327</b>

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
101-3146

**E924 TRANS E275 FROM HCB PROGRAMS TO COMM BASED SRVCS**

This request transfers program costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-164	-106	-283	-131
MEDICAID REHAB	0	0	-62	-41	-63	-50
TITLE XIX - ADMINISTRATION	0	0	-139	-97	-140	-116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-365</b>	<b>-244</b>	<b>-486</b>	<b>-297</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-365	-244	-486	-297
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-365</b>	<b>-244</b>	<b>-486</b>	<b>-297</b>
<b>SUMMARY</b>						
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,061,351	3,157,232	0	0	0	0
REVERSIONS	-247,279	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,695	265,730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-265,730	0	0	0	0	0
MEDICAID REHAB	1,311,039	2,602,197	0	0	0	0
TITLE XIX - ADMINISTRATION	2,096,595	1,921,546	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	311,631	311,631	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,272,302</b>	<b>8,258,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,307,610	5,606,316	0	0	0	0
OUT-OF-STATE TRAVEL	1,555	1,555	0	0	0	0
IN-STATE TRAVEL	60,931	80,655	0	0	0	0
OPERATING EXPENSES	396,196	442,221	0	0	0	0
INFORMATION SERVICES	56,987	55,151	0	0	0	0
PURCHASE OF SERVICES	379,708	1,955,550	0	0	0	0
CAREGIVER TRAINING	44,147	45,002	0	0	0	0
PURCHASING ASSESSMENT	655	697	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	24,513	24,564	0	0	0	0
	DHHS ADSD - 23					

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS  
101-3146

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	46,625	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,272,302</b>	<b>8,258,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PERCENT CHANGE:		31.66%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	82.00	82.00	0.00	0.00	0.00	0.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION**  
**101-3151**

**PROGRAM DESCRIPTION**

The mission of the Aging and Disability Services Division is to develop, coordinate and deliver a comprehensive support service system of essential services, which allow Nevada's elders and persons with disabilities to lead independent, meaningful and dignified lives. The division is administered through five units: Elder Rights, Fiscal, Resource Development, Community Based Care and Disability Services.

This budget account includes ADSD administration, as well as the Resource Development Unit, the Long Term-Care Ombudsman Program which is part of the Elder Rights Unit, and Fiscal Services Units. The Resource Development Unit is responsible for grants administration and community resource development.

Elder Rights issues are addressed by the following programs within this budget account:

- 1) The Long-Term Care Ombudsman Program is established under Titles III and VII of the Older Americans Act and NRS 427A.125, receives, investigates and resolves complaints made by or on behalf of residents 60 years of age or older living in long-term care facilities. Elder Rights Specialists (i.e. Long-Term Care Ombudsmen) ensure the health, safety and civil rights of residents are protected.
- 2) The Specialist for Rights of Elderly Persons established under NRS 427A.123 is an attorney appointed by the Governor who facilitates the development of legal services to assist elderly persons in securing and maintaining their legal rights.
- 3) The Community Advocates for Elder Rights Program is authorized by NRS 427A.300, to provide coordination of resources and assistance to persons who are sixty years of age or older and do not reside in facilities for long term care.

The Fiscal Unit provides the financial services necessary for the internal administration of the agency.

		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
<b>PERFORMANCE INDICATORS</b>						
1.	Long-Term Care Ombudsman Elder Rights - number of complaints investigated	2,400	1,209	2,500	1,255	1,255
2.	Long-Term Care Ombudsman Elder Rights - number of activities completed	4,500	5,167	4,600	11,575	11,575
3.	Social Services & Meals - percent of all clients statewide who reside in rural Nevada	13%	26%	13%	13%	13%
4.	Social Services & Meals - percent of all clients statewide who represent minority populations	18%	14%	18%	18%	18%
5.	Social Services & Meals - percent of all clients who are at or below the federal poverty level.	8%	32%	8%	8%	8%
6.	Long-Term Care Ombudsman Elder Rights - percent of complainants satisfied	85%	86%	85%	85%	85%

**BASE**

This request continues funding for sixty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,323,987	3,454,986	3,533,367	3,702,298	3,583,324	3,767,107
REVERSIONS	-18,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	45,135	82,480	0	0	0	0
	DHHS	ADSD - 25				

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION  
101-3151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-82,480	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,244	0	0	0	0	0
FED TITLE III-B PROJECTS	3,130,804	2,753,469	3,133,275	3,133,275	3,133,275	3,133,275
FED - TITLE III - C TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
FED TITLE V SENIOR EMPLOYMENT	633,515	1,130,037	507,676	507,676	507,676	507,676
FED - NUTRITION SRVCS INCENTIVE GRANT	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
FED TITLE III-C NUTRITION GRANT	4,146,640	3,016,890	3,494,267	3,494,267	3,494,267	3,494,267
FED - TITLE III - C ADMIN	887,667	770,550	814,214	785,123	814,214	784,411
FED - SHIP GRANT	424,988	345,798	349,751	365,542	349,751	369,143
FED - TITLE VII - ELDER ABUSE	34,641	38,874	37,793	37,796	37,793	37,796
FED - TITLE VII - LTC OMBUDSMAN	144,270	130,248	127,475	128,398	127,475	128,468
FED - TITLE III - D	150,166	172,581	151,762	151,762	151,775	151,775
FED - CDSMP GRANT	1,635	107,343	74,454	74,454	1,635	0
FED - ADRC GRANT	132,987	198,162	241,251	239,478	60,306	59,876
FED - SENIOR LEGAL ASSIST GRANT	100,000	76,500	0	0	0	0
FED - ALZHEIMERS GRANT	125,477	459,782	113,869	113,869	113,869	113,869
FED - TITLE III - E	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
FED - MIPPA GRANT	65,325	339,570	0	0	0	0
RIDE CHARGE	432,888	432,794	403,653	403,653	403,653	403,653
MEDICAID REHAB	0	34,857	0	0	0	0
TITLE XIX - ADMIN	323,036	412,937	337,508	337,508	337,508	337,508
TITLE XX - EPS/HMKR	53,825	53,825	53,825	53,825	53,825	52,320
BROOKDALE GRANT	6,000	0	0	0	0	0
TRANS FROM ADSD TOBACCO	20,000	20,000	0	0	0	0
TRANS FROM SENIOR RX	49,092	67,189	53,581	53,581	53,581	53,545
TRANS FROM IDEA PART C	0	0	48,781	21,357	48,781	21,170
TRANS FROM HCFP	209,238	211,730	274,707	245,001	288,367	244,896
TRANS FROM ADSD COMMUNITY BASED SERVICES	42,802	43,292	54,879	54,423	54,879	54,850
TRANS TAXICAB AUTHORITY	539,083	547,169	536,935	533,075	540,043	536,452
TRANS FROM ADSD - HNF	278,608	287,993	287,993	259,494	287,993	259,469
TRANS FROM DHHS	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL RESOURCES:</b>	<b>17,503,639</b>	<b>17,274,360</b>	<b>16,842,264</b>	<b>16,907,111</b>	<b>16,655,238</b>	<b>16,722,782</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,984,217	4,149,651	4,395,278	4,453,895	4,464,386	4,523,827
OUT-OF-STATE TRAVEL	1,304	1,304	1,304	1,304	1,304	1,304
IN-STATE TRAVEL	39,230	46,835	44,003	38,734	44,003	38,734
OPERATING EXPENSES	259,152	262,212	259,875	257,854	263,260	259,802

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION  
101-3151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE III-B SOCIAL SERVICES	2,844,032	2,462,806	2,844,032	2,844,032	2,844,032	2,844,032
ADMINISTRATIVE COSTS	0	9,175	0	0	0	0
TITLE VII OMBUDSMAN	44,045	48,772	45,999	46,922	45,999	46,992
TITLE III TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
TITLE III-C NUTRITION	4,318,240	3,194,353	3,665,100	3,665,100	3,665,100	3,665,100
DEPENDENT CARE GRANT	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
NUTRITION SERVICES INCENTIVE PROGRAM	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
ELDER ABUSE	2,120	6,353	5,272	5,275	5,272	5,275
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	90,000	90,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICES	626,334	1,122,867	500,028	500,028	500,028	500,028
CDSMP GRANT	1,635	101,807	74,454	74,454	1,635	0
COMMISSION TRAVEL	2,036	3,636	2,036	2,036	2,036	2,036
INFORMATION SERVICES	74,841	83,160	41,695	30,708	41,025	30,038
TITLE III-D DISEASE PREV/HLTH	159,000	182,733	160,689	160,689	160,703	160,703
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	113,869	444,305	113,869	113,869	113,869	113,869
SR. RIDE PROGRAM	838,400	971,581	837,731	837,735	837,711	837,716
ICA/SHIP	289,780	216,389	204,446	229,788	199,367	228,240
ADRC GRANT	132,987	198,119	241,251	239,478	60,306	59,876
SENIOR LEGAL ASSISTANCE	100,000	76,500	0	0	0	0
BROOKDALE GRANT	6,000	0	0	0	0	0
MIPPA GRANT	65,325	334,375	0	0	0	0
PURCHASING ASSESSMENT	939	998	939	939	939	939
STATEWIDE COST ALLOCATION PLAN	97,732	97,430	97,732	97,732	97,732	97,732
RESERVE FOR FEDERAL FUNDS	0	35,068	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	86,893	23,344	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>17,503,639</b>	<b>17,274,360</b>	<b>16,842,264</b>	<b>16,907,111</b>	<b>16,655,238</b>	<b>16,722,782</b>
<b>TOTAL POSITIONS:</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

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**MAINTENANCE**

**MI00 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,131	-23,382	-1,131	-25,965
FED TITLE V SENIOR EMPLOYMENT	0	0	0	2,789	0	2,830
FED - TITLE III - C ADMIN	0	0	0	29,094	0	29,806
FED - SHIP GRANT	0	0	-248	-5,114	-248	-5,393
FED - TITLE VII - LTC OMBUDSMAN	0	0	-59	-916	-59	-986
FED - ADRC GRANT	0	0	-3	1,782	-3	439
FED - ALZHEIMERS GRANT	0	0	0	849	0	857
MEDICAID REHAB	0	0	0	699	0	728
TITLE XIX - ADMIN	0	0	2,188	-19,388	1,965	-19,398
TITLE XX - EPS/HMKR	0	0	0	0	0	1,505
TRANS TAXICAB AUTHORITY	0	0	-69	2,792	-69	2,560
TRANS FROM ADSD - HNF	0	0	0	-13,499	0	-13,474
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>678</b>	<b>-24,294</b>	<b>455</b>	<b>-26,491</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-1,975	0	-1,975
OPERATING EXPENSES	0	0	-333	-1,867	-333	-2,286
TITLE VII OMBUDSMAN	0	0	-59	-916	-59	-986
INFORMATION SERVICES	0	0	-857	2,551	-857	1,341
SR. RIDE PROGRAM	0	0	-69	-265	-69	-349
ICA/SHIP	0	0	-248	-843	-248	-1,146
ADRC GRANT	0	0	-3	-7	-3	-10
PURCHASING ASSESSMENT	0	0	59	48	59	48
STATEWIDE COST ALLOCATION PLAN	0	0	2,188	-21,020	1,965	-21,128
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>678</b>	<b>-24,294</b>	<b>455</b>	<b>-26,491</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-11,453	0	61,969
FED - SHIP GRANT	0	0	0	-349	0	1,946
TRANS TAXICAB AUTHORITY	0	0	0	-255	0	1,417
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,057</b>	<b>0</b>	<b>65,332</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-12,057	0	65,332
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,057</b>	<b>0</b>	<b>65,332</b>

**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request replaces the phone system for the division's Carson City office and establishes voice mail for sixty-five staff throughout the division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	28,046	27,807	972	595
TITLE XIX - ADMIN	0	0	8,100	8,100	0	0
TRANS FROM SENIOR RX	0	0	3,892	3,892	0	0
TRANS FROM IDEA PART C	0	0	2,335	2,335	0	0
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	7,006	7,006	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>49,379</b>	<b>49,140</b>	<b>972</b>	<b>595</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	729	490	972	595
INFORMATION SERVICES	0	0	48,650	48,650	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>49,379</b>	<b>49,140</b>	<b>972</b>	<b>595</b>

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**E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request funds associated costs for twenty-five volunteers to help support Nevada's State Long-Term Care Ombudsman Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,422	10,422	10,422	10,422
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,422</b>	<b>10,422</b>	<b>10,422</b>	<b>10,422</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	10,422	10,422	10,422	10,422
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,422</b>	<b>10,422</b>	<b>10,422</b>	<b>10,422</b>

**E328 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request adds an income eligibility component along with an Administrative Assistant I and a Program Officer II to the Senior Ride Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS TAXICAB AUTHORITY	0	0	0	187,414	0	105,049
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,414</b>	<b>0</b>	<b>105,049</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	63,590	0	97,198
OPERATING EXPENSES	0	0	0	264	0	264
INFORMATION SERVICES	0	0	0	335	0	328
SR. RIDE PROGRAM	0	0	0	123,225	0	7,259
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,414</b>	<b>0</b>	<b>105,049</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E502 ADJUSTMENTS TO TRANSFERS IN E902**

This request corrects funding in the E902 transfer decision unit from Senior Rx and Disability Rx, budget account 3156.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM SENIOR RX	0	0	140,104	127,433	141,407	129,588

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	-140,104	-127,433	-141,407	-129,588
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E503 ADJUSTMENTS TO TRANSFERS IN E903**

This request corrects funding for the E903 transfer unit from EPS/Homemaker Program, budget account 3252.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM ADSD TOBACCO	0	0	0	-116,582	0	-118,548
TRANS FROM ADSD - HNF	0	0	0	116,582	0	118,548
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E507 ADJUSTMENTS TO TRANSFERS IN E907**

This decision unit corrects funding in the E907 transfer decision unit from Senior Rx and Disability Rx, budget account 3156.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM SENIOR RX	0	0	1,081	1,082	1,081	1,082
TRANSFER FROM TREASURER	0	0	-1,081	-1,082	-1,081	-1,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E509 ADJUSTMENTS TO TRANSFERS IN E909**

This request corrects funding in the E909 transfer decision unit from ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TECHNOLOGY RELATED ASSIST	0	0	-17,167	-16,269	-17,224	-16,520
ISO FEES	0	0	-3,362	-3,176	-3,383	-3,228
TELEPHONE SURCHARGE	0	0	-38,804	-36,634	-39,120	-37,263
TRANS FROM ADSD TOBACCO	0	0	-66,062	-62,463	-66,246	-63,433
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	125,395	118,542	125,973	120,444

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	0	0	0

**TOTAL RESOURCES:**

**E511 ADJUSTMENTS TO TRANSFERS IN E911**

This request corrects funding in the E911 transfer decision unit from ADSD Community Based Services, budget account 3266.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-184	-184	0	0
0	0	-38	-38	0	0
0	0	222	222	0	0
0	0	0	0	0	0

**TOTAL RESOURCES:**

**E522 ADJUSTMENTS TO TRANSFERS IN E922**

This request corrects funding in the E922 transfer decision unit from Senior Rx and Disability Rx, budget account 3156.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	73	49	97	60
0	0	-73	-49	-97	-60
0	0	0	0	0	0

**TOTAL RESOURCES:**

**E526 ADJUSTMENTS TO TRANSFERS IN E926**

This request corrects funding in the E926 transfer decision unit from ADSD Community Based Services, budget account 3266.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-9	-6	-12	-8
0	0	-2	-1	-3	-2
0	0	11	7	15	10
0	0	0	0	0	0

**TOTAL RESOURCES:**

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**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-201,443	0	-204,618
FED - SHIP GRANT	0	0	0	-6,170	0	-6,417
TRANS TAXICAB AUTHORITY	0	0	0	-4,504	0	-4,672
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-212,117</b>	<b>0</b>	<b>-215,707</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-212,117	0	-215,707
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-212,117</b>	<b>0</b>	<b>-215,707</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-38,610	0	-107,623
FED - SHIP GRANT	0	0	0	-4,149	0	-9,294
TRANS TAXICAB AUTHORITY	0	0	0	-1,788	0	-5,002
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,547</b>	<b>0</b>	<b>-121,919</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-44,547	0	-121,919
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,547</b>	<b>0</b>	<b>-121,919</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011 -2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-20,450	0	-23,275
FED - SHIP GRANT	0	0	0	0	0	-225
TRANS TAXICAB AUTHORITY	0	0	0	0	0	-75

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	-20,450	0	-23,575
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-20,450	0	-23,575
<b>TOTAL EXPENDITURES:</b>	0	0	0	-20,450	0	-23,575

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40,060	49,141	40,060	49,141
TITLE XIX - ADMIN	0	0	6,819	8,365	6,819	8,365
TRANS FROM SENIOR RX	0	0	548	672	548	672
TRANS FROM IDEA PART C	0	0	490	600	490	600
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	550	674	550	674
<b>TOTAL RESOURCES:</b>	0	0	48,467	59,452	48,467	59,452
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	48,467	59,452	48,467	59,452
<b>TOTAL EXPENDITURES:</b>	0	0	48,467	59,452	48,467	59,452

**E900 TRANS BASE FROM HCB PROGRAMS TO ADSD FED PROGRAM**

This request transfers fifteen administrative positions and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	435,343	403,572	445,500	410,329
MEDICAID REHAB	0	0	93,808	88,265	95,450	89,926
TITLE XIX - ADMIN	0	0	332,692	310,803	339,287	316,189
<b>TOTAL RESOURCES:</b>	0	0	861,843	802,640	880,237	816,444
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	816,633	756,521	834,606	770,568

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	120	120	120	120
IN-STATE TRAVEL	0	0	2,742	2,742	2,742	2,742
OPERATING EXPENSES	0	0	37,588	37,367	38,009	37,736
INFORMATION SERVICES	0	0	4,760	5,890	4,760	5,278
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>861,843</b>	<b>802,640</b>	<b>880,237</b>	<b>816,444</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**E902 TRANS BASE FROM SR RX/DISABILITY RX TO ADSD ADMIN**

This request transfers two administrative positions and Base expenditures from Senior Rx and Disability Rx, budget account 31156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,000	18,061	17,934	17,995
TRANSFER FROM TREASURER	0	0	140,104	127,433	141,407	129,588
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>158,104</b>	<b>145,494</b>	<b>159,341</b>	<b>147,583</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	150,393	137,695	151,553	139,754
OPERATING EXPENSES	0	0	6,524	6,522	6,601	6,597
INFORMATION SERVICES	0	0	1,187	1,277	1,187	1,232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>158,104</b>	<b>145,494</b>	<b>159,341</b>	<b>147,583</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E903 TRANS BASE FROM EPS/HOMEMAKER TO ADSD ADMIN**

This request transfers four administrative positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,879	2,513	16,136	5,809
TITLE XX - EPS/HMKR	0	0	147,544	91,975	147,544	90,299
TRANS FROM ADSD TOBACCO	0	0	0	116,582	0	118,548

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	159,423	211,070	163,680	214,656
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	150,807	200,318	154,987	203,898
IN-STATE TRAVEL	0	0	2,169	3,392	2,169	3,392
OPERATING EXPENSES	0	0	5,428	5,891	5,505	5,968
INFORMATION SERVICES	0	0	1,019	1,469	1,019	1,398
<b>TOTAL EXPENDITURES:</b>	0	0	159,423	211,070	163,680	214,656
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	4.00	3.00	4.00

**E906 TRANS E710 FROM HCB PROGRAMS TO ADSD FED PROGRAM**

This request transfers administrative costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,935	1,937	3,870	3,874
MEDICAID REHAB	0	0	726	727	1,453	1,453
TITLE XIX - ADMIN	0	0	1,663	1,664	3,325	3,329
<b>TOTAL RESOURCES:</b>	0	0	4,324	4,328	8,648	8,656
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,324	4,328	8,648	8,656
<b>TOTAL EXPENDITURES:</b>	0	0	4,324	4,328	8,648	8,656

**E907 TRANS E710 FROM SR RX/DISABILITY RX TO ADSD ADMIN**

This request transfers administrative costs in E710 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	1,081	1,082	1,081	1,082
<b>TOTAL RESOURCES:</b>	0	0	1,081	1,082	1,081	1,082
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	1,081	1,082	1,081	1,082

**E908 TRANS E710 FROM EPS/HOMEMAKER TO ADSD ADMIN**

This request transfers administrative costs in E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,081	1,082	1,081	1,082
<b>TOTAL RESOURCES:</b>	0	0	1,081	1,082	1,081	1,082
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082
<b>TOTAL EXPENDITURES:</b>	0	0	1,081	1,082	1,081	1,082

**E909 TRANS BASE FROM COMM BASED SRVCS TO ADSD ADMIN**

This request transfers three administrative positions and Base expenditures from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	81,331	77,376	81,736	78,544
FED TECHNOLOGY RELATED ASSIST	0	0	17,167	16,269	17,224	16,520
ISO FEES	0	0	3,362	3,176	3,383	3,228
TELEPHONE SURCHARGE	0	0	38,804	36,634	39,120	37,263
TRANS FROM ADSD TOBACCO	0	0	66,062	62,463	66,246	63,433
TRANS FROM IDEA PART C	0	0	5,030	4,770	5,031	4,836
<b>TOTAL RESOURCES:</b>	0	0	211,756	200,688	212,740	203,824
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	204,185	192,989	205,038	196,057
IN-STATE TRAVEL	0	0	213	213	213	213
OPERATING EXPENSES	0	0	6,868	6,861	6,999	6,994
INFORMATION SERVICES	0	0	490	625	490	560

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	211,756	200,688	212,740	203,824
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E911 TRANS E710 FROM COMM BASED SRVCS TO ADSD ADMIN**

This request transfers administrative costs in E710 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,907	1,909	0	0
FED TECHNOLOGY RELATED ASSIST	0	0	184	184	0	0
ISO FEES	0	0	38	38	0	0
TRANS FROM IDEA PART C	0	0	33	33	0	0
<b>TOTAL RESOURCES:</b>	0	0	2,162	2,164	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,162	2,164	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	2,162	2,164	0	0

**E921 TRANS E275 FROM HCB PROGRAMS TO ADSD FED PROGRAM**

This request transfers administrative costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	180	121	239	148
MEDICAID REHAB	0	0	67	45	90	54
TITLE XIX - ADMIN	0	0	154	103	206	125
<b>TOTAL RESOURCES:</b>	0	0	401	269	535	327
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	401	269	535	327
<b>TOTAL EXPENDITURES:</b>	0	0	401	269	535	327

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**E922 TRANS E275 FROM SR RX/DISABILITY RX TO ADSD ADMIN**

This request transfers administrative costs in E275 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	73	49	97	60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>49</b>	<b>97</b>	<b>60</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	73	49	97	60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>49</b>	<b>97</b>	<b>60</b>

**E923 TRANS E275 FROM EPS/HOMEMAKER TO ADSD ADMIN**

This request transfers administrative costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	109	73	146	89
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>73</b>	<b>146</b>	<b>89</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	109	73	146	89
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>73</b>	<b>146</b>	<b>89</b>

**E926 TRANS E275 FROM COMM BASED SRVCS TO ADSD ADMIN**

This request transfers administrative costs in E275 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	96	65	129	78
FED TECHNOLOGY RELATED ASSIST	0	0	9	6	12	8
ISO FEES	0	0	2	1	3	2
TRANS FROM IDEA PART C	0	0	2	1	2	1
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>73</b>	<b>146</b>	<b>89</b>

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101-3151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	109	73	146	89
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>73</b>	<b>146</b>	<b>89</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	3,323,987	3,454,986	4,162,625	4,001,039	4,200,418	4,045,701
REVERSIONS	-18,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	45,135	82,480	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-82,480	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,244	0	0	0	0	0
FED TITLE III-B PROJECTS	3,130,804	2,753,469	3,133,275	3,133,275	3,133,275	3,133,275
FED - TITLE III - C TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
FED TITLE V SENIOR EMPLOYMENT	633,515	1,130,037	507,676	510,465	507,676	510,506
FED - NUTRITION SRVCS INCENTIVE GRANT	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
FED TITLE III-C NUTRITION GRANT	4,146,640	3,016,890	3,494,267	3,494,267	3,494,267	3,494,267
FED - TITLE III - C ADMIN	887,667	770,550	814,214	814,217	814,214	814,217
FED - SHIP GRANT	424,988	345,798	349,503	349,760	349,503	349,760
FED - TITLE VII - ELDER ABUSE	34,641	38,874	37,793	37,796	37,793	37,796
FED - TITLE VII - LTC OMBUDSMAN	144,270	130,248	127,416	127,482	127,416	127,482
FED - TITLE III - D	150,166	172,581	151,762	151,762	151,775	151,775
FED - CDSMP GRANT	1,635	107,343	74,454	74,454	1,635	0
FED - ADRC GRANT	132,987	198,162	241,248	241,260	60,303	60,315
FED - SENIOR LEGAL ASSIST GRANT	100,000	76,500	0	0	0	0
FED - ALZHEIMERS GRANT	125,477	459,782	113,869	114,718	113,869	114,726
FED - TITLE III - E	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
FED - MIPPA GRANT	65,325	339,570	0	0	0	0
RIDE CHARGE	432,888	432,794	403,653	403,653	403,653	403,653
MEDICAID REHAB	0	34,857	94,601	89,736	96,993	92,161
TITLE XIX - ADMIN	323,036	412,937	689,124	647,155	689,110	646,118
TITLE XX - EPS/HMKR	53,825	53,825	201,369	145,800	201,369	144,124
BROOKDALE GRANT	6,000	0	0	0	0	0
TRANS FROM ADSD TOBACCO	20,000	20,000	0	0	0	0
TRANS FROM SENIOR RX	49,092	67,189	199,279	186,709	196,714	184,947

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION  
101-3151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM IDEA PART C	0	0	56,671	29,096	54,304	26,607
TRANS FROM HCFP	209,238	211,730	274,707	245,001	288,367	244,896
TRANS FROM ADSD COMMUNITY BASED SERVICES	42,802	43,292	188,063	180,874	181,417	175,978
TRANS TAXICAB AUTHORITY	539,083	547,169	536,866	716,734	539,974	635,729
TRANS FROM ADSD - HNF	278,608	287,993	287,993	362,577	287,993	364,543
TRANS FROM DHHS	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL RESOURCES:</b>	<b>17,503,639</b>	<b>17,274,360</b>	<b>18,351,676</b>	<b>18,269,086</b>	<b>18,143,286</b>	<b>17,969,832</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,984,217	4,149,651	5,717,296	5,515,837	5,810,570	5,635,433
OUT-OF-STATE TRAVEL	1,304	1,304	1,424	1,424	1,424	1,424
IN-STATE TRAVEL	39,230	46,835	49,127	43,106	49,127	43,106
OPERATING EXPENSES	259,152	262,212	327,793	324,268	332,359	326,657
TITLE III-B SOCIAL SERVICES	2,844,032	2,462,806	2,844,032	2,844,032	2,844,032	2,844,032
ADMINISTRATIVE COSTS	0	9,175	0	0	0	0
TITLE VII OMBUDSMAN	44,045	48,772	45,940	46,006	45,940	46,006
TITLE III TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
TITLE III-C NUTRITION	4,318,240	3,194,353	3,665,100	3,665,100	3,665,100	3,665,100
DEPENDENT CARE GRANT	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
NUTRITION SERVICES INCENTIVE PROGRAM	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
ELDER ABUSE	2,120	6,353	5,272	5,275	5,272	5,275
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	90,000	90,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICES	626,334	1,122,867	500,028	500,028	500,028	500,028
CDSMP GRANT	1,635	101,807	74,454	74,454	1,635	0
COMMISSION TRAVEL	2,036	3,636	2,036	2,036	2,036	2,036
INFORMATION SERVICES	74,841	83,160	154,059	159,613	106,901	110,447
TITLE III-D DISEASE PREV/HLTH	159,000	182,733	160,689	160,689	160,703	160,703
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	113,869	444,305	113,869	113,869	113,869	113,869
SR. RIDE PROGRAM	838,400	971,581	837,662	960,695	837,642	844,626
ICA/SHIP	289,780	216,389	204,198	228,945	199,119	227,094
ADRC GRANT	132,987	198,119	241,248	239,471	60,303	59,866
SENIOR LEGAL ASSISTANCE	100,000	76,500	0	0	0	0
BROOKDALE GRANT	6,000	0	0	0	0	0
MIPPA GRANT	65,325	334,375	0	0	0	0
PURCHASING ASSESSMENT	939	998	998	987	998	987
STATEWIDE COST ALLOCATION PLAN	97,732	97,430	99,920	76,712	99,697	76,604

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION  
101-3151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR FEDERAL FUNDS	0	35,068	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	86,893	23,344	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>17,503,639</b>	<b>17,274,360</b>	<b>18,351,676</b>	<b>18,269,086</b>	<b>18,143,286</b>	<b>17,969,832</b>
<b>PERCENT CHANGE:</b>		<b>-1.31%</b>	<b>6.24%</b>	<b>5.76%</b>	<b>-1.14%</b>	<b>-1.64%</b>
<b>TOTAL POSITIONS:</b>	<b>60.00</b>	<b>60.00</b>	<b>83.00</b>	<b>86.00</b>	<b>83.00</b>	<b>86.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

## HHS-ADSD - EPS/HOMEMAKER PROGRAMS

101-3252

### PROGRAM DESCRIPTION

The Title XX Homemaker program provides in-home services for adults sixty years and older as well as adults with disabilities to avoid institutional placement. Social Workers provide administrative activities and care coordination. Direct services are provided by contracted providers and include homemaking tasks, grocery shopping, laundry, meal preparations and errands. In addition to homemaking tasks, direct service providers observe client behavior and environment, identifying deterioration, or improvement. They also observe and report evidence of abuse, neglect, exploitation or isolation.

The Elder Protective Services (EPS) Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self neglect, exploitation and isolation of persons aged sixty years and older. Older persons who are frail, dependent, and socially isolated are most at risk. EPS social workers take actions to safeguard the well-being and general welfare of older persons in need of protection while safeguarding their civil liberties. This includes those who have physical, emotional, or mental impairments. These impairments may limit the older person's ability to manage their personal, home, social, and/or financial affairs. The social worker develops a case plan and offers services to support the older person with their consent and willingness to accept assistance. Referrals are made to law enforcement and regulatory agencies when necessary. The EPS program provides elder abuse training to community partners, grantees and providers of healthcare and supportive services. Statewide statistics regarding elder abuse reports and investigations are made public annually.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Elder Protective Services - total number of cases investigated and closed	3,000	2,944	3,100	4,600	4,600
2.	Elder Protective Services - percent of cases that were initiated within three working days of receipt	95%	96%	95%	95%	95%
3.	Elder Protective Services - total number of activities completed including information, referral and trainings provided	1,650	1,432	1,700	1,400	1,400
4.	Elder Protective Services - percent of cases investigated and closed within 90 days	95%	97%	95%	95%	95%
5.	Homemaker Program - number of new homemaker cases approved	229	93	229	100	100
6.	Homemaker Program - percent of recipients reporting improvements	95%	100%	95%	100%	100%

### BASE

This request continues funding for forty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

RESOURCES:	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012		2012-2013		2012-2013 GOVERNOR RECOMMENDS
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
APPROPRIATION CONTROL	0	135,282	799,517	799,849	843,554	845,391	845,391
FED TITLE XX	2,367,030	3,067,839	2,619,197	2,619,197	2,619,197	2,619,197	2,619,197
TRANS FROM ADSD TOBACCO	0	420,101	420,101	420,101	420,101	420,101	420,101
<b>TOTAL RESOURCES:</b>	<b>2,367,030</b>	<b>3,623,222</b>	<b>3,838,815</b>	<b>3,839,147</b>	<b>3,882,852</b>	<b>3,884,689</b>	<b>3,884,689</b>
<b>EXPENDITURES:</b>							
PERSONNEL EXPENSES	2,044,289	2,651,652	2,888,162	2,888,395	2,943,315	2,945,019	2,945,019
IN-STATE TRAVEL	59,661	110,722	87,305	87,305	87,305	87,305	87,305
OPERATING EXPENSES	139,330	217,291	211,947	212,046	213,073	213,206	213,206
EQUIPMENT	0	57,817	0	0	0	0	0

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HHS-ADSD - EPS/HOMEMAKER PROGRAMS  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	17,172	66,141	25,918	25,918	25,487	25,487
PURCHASE OF SERVICES	71,827	476,205	574,853	574,853	578,921	578,921
TRAINING	0	7,791	15,879	15,879	0	0
PURCHASING ASSESSMENT	204	216	204	204	204	204
STATEWIDE COST ALLOCATION PLAN	34,547	34,064	34,547	34,547	34,547	34,547
RESERVE FOR REVERSION TO GENERAL FUND	0	1,323	0	0	0	0

**TOTAL EXPENDITURES:** 2,367,030 3,623,222 3,838,815 3,839,147 3,882,852 3,884,689  
**TOTAL POSITIONS:** 30.00 43.00 43.00 43.00 43.00 43.00

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,327	-47,013	-1,327	-48,672
FED TITLE XX	0	0	-34,698	0	-34,698	0

**TOTAL RESOURCES:** 0 0 0 -36,025 -47,013 -36,025 -48,672  
**EXPENDITURES:**  
 IN-STATE TRAVEL 0 0 0 0 -10,566 0 -10,566  
 OPERATING EXPENSES 0 0 0 -372 -2,020 -372 -2,485  
 INFORMATION SERVICES 0 0 0 -902 324 -902 -870  
 PURCHASING ASSESSMENT 0 0 0 -204 -204 -204 -204  
 STATEWIDE COST ALLOCATION PLAN 0 0 0 -34,547 -34,547 -34,547 -34,547

**TOTAL EXPENDITURES:** 0 0 0 -36,025 -47,013 -36,025 -48,672

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-8,930	0	44,057

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-8,930	0
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	0	-8,930	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-8,930	0

**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request establishes voice mail for five positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	182	122	243	149
<b>TOTAL RESOURCES:</b>	0	0	182	122	243	149
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	182	122	243	149
<b>TOTAL EXPENDITURES:</b>	0	0	182	122	243	149

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request restructures the current practices of the EPS unit by adding eleven Social Worker positions, two Social Work Supervisor positions, and two Elder Rights Specialist positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	849,681	802,701	1,103,686	1,029,793
<b>TOTAL RESOURCES:</b>	0	0	849,681	802,701	1,103,686	1,029,793
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	640,113	597,628	952,080	884,048
IN-STATE TRAVEL	0	0	23,693	19,781	29,897	24,683
OPERATING EXPENSES	0	0	43,662	43,140	43,715	42,762
EQUIPMENT	0	0	4,508	4,270	322	305
INFORMATION SERVICES	0	0	82,526	82,703	18,255	18,578
PURCHASE OF SERVICES	0	0	54,800	54,800	59,417	59,417

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	0	0	379	379	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	849,681	802,701	1,103,686	1,029,793
<b>TOTAL POSITIONS:</b>	0.00	0.00	14.00	14.00	15.00	15.00

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-137,797	0	-140,348
<b>TOTAL RESOURCES:</b>	0	0	0	-137,797	0	-140,348
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-137,797	0	-140,348
<b>TOTAL EXPENDITURES:</b>	0	0	0	-137,797	0	-140,348

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-23,738	0	-87,886
<b>TOTAL RESOURCES:</b>	0	0	0	-23,738	0	-87,886
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-23,738	0	-87,886
<b>TOTAL EXPENDITURES:</b>	0	0	0	-23,738	0	-87,886

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-6,125	0	-7,350
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,125</b>	<b>0</b>	<b>-7,350</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-6,125	0	-7,350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,125</b>	<b>0</b>	<b>-7,350</b>

**E690 BUDGET REDUCTIONS**

This request redirects the funding for the Elder Protective Services program from the state to the counties. A bill draft request has been submitted to support this request. This request relates to item number four in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-1,002,518	0	-1,248,394
COUNTY REIMBURSEMENTS	0	0	0	1,002,518	0	1,248,394
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,744	13,493	13,744	13,493
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,744</b>	<b>13,493</b>	<b>13,744</b>	<b>13,493</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	13,744	13,493	13,744	13,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,744</b>	<b>13,493</b>	<b>13,744</b>	<b>13,493</b>

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**E903 TRANS BASE FROM EPS/HOMEMAKER TO ADSD ADMIN**

This request transfers four administrative positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-11,879	-2,513	-16,136	-5,809
FED TITLE XX	0	0	-147,544	-91,975	-147,544	-90,299
TRANS FROM ADSD TOBACCO	0	0	0	-116,582	0	-118,548
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-159,423</b>	<b>-211,070</b>	<b>-163,680</b>	<b>-214,656</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-150,807	-200,318	-154,987	-203,898
IN-STATE TRAVEL	0	0	-2,169	-3,392	-2,169	-3,392
OPERATING EXPENSES	0	0	-5,428	-5,891	-5,505	-5,968
INFORMATION SERVICES	0	0	-1,019	-1,469	-1,019	-1,398
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-159,423</b>	<b>-211,070</b>	<b>-163,680</b>	<b>-214,656</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-4.00</b>	<b>-3.00</b>	<b>-4.00</b>

**E908 TRANS E710 FROM EPS/HOMEMAKER TO ADSD ADMIN**

This request transfers administrative costs in E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,081	-1,082	-1,081	-1,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,081</b>	<b>-1,082</b>	<b>-1,081</b>	<b>-1,082</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-1,081	-1,082	-1,081	-1,082
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,081</b>	<b>-1,082</b>	<b>-1,081</b>	<b>-1,082</b>

HHS-ADSD - EPS/HOMEMAKER PROGRAMS  
101-3252

**E916 TRANS BASE FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers thirty-nine program positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-786,240	-573,733	-826,020	-599,383
FED TITLE XX	0	0	-2,436,955	-2,527,222	-2,436,955	-2,528,898
TRANS FROM ADSD TOBACCO	0	0	-420,101	-303,519	-420,101	-301,553
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,643,296</b>	<b>-3,404,474</b>	<b>-3,683,076</b>	<b>-3,429,834</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-2,737,355	-2,511,487	-2,788,328	-2,549,594
IN-STATE TRAVEL	0	0	-85,136	-73,347	-85,136	-73,347
OPERATING EXPENSES	0	0	-206,077	-204,134	-207,126	-204,754
INFORMATION SERVICES	0	0	-23,996	-24,774	-23,565	-23,218
PURCHASE OF SERVICES	0	0	-574,853	-574,853	-578,921	-578,921
TRAINING	0	0	-15,879	-15,879	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,643,296</b>	<b>-3,404,474</b>	<b>-3,683,076</b>	<b>-3,429,834</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-40.00</b>	<b>-39.00</b>	<b>-40.00</b>	<b>-39.00</b>

**E919 TRANS E325 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers E325 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-849,681	-802,701	-1,103,686	-1,029,793
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-849,681</b>	<b>-802,701</b>	<b>-1,103,686</b>	<b>-1,029,793</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-640,113	-597,628	-952,080	-884,048
IN-STATE TRAVEL	0	0	-23,693	-19,781	-29,897	-24,683
OPERATING EXPENSES	0	0	-43,661	-43,141	-43,714	-42,761
EQUIPMENT	0	0	-4,508	-4,270	-322	-305
INFORMATION SERVICES	0	0	-82,527	-82,702	-18,256	-18,579
PURCHASE OF SERVICES	0	0	-54,800	-54,800	-59,417	-59,417

HHS-ADSD - EPS/HOMEMAKER PROGRAMS  
101-3252

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-379	-379	0	0
<b>TOTAL EXPENDITURES:</b>	0	-849,681	-802,701	-1,103,686	-1,029,793
<b>TOTAL POSITIONS:</b>	0.00	-14.00	-14.00	-15.00	-15.00

**E920 TRANS E710 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-12,734	-12,411	-12,734	-12,411
<b>TOTAL RESOURCES:</b>	0	-12,734	-12,411	-12,734	-12,411
<b>EXPENDITURES:</b>					
OPERATING EXPENSES	0	-71	0	-71	0
INFORMATION SERVICES	0	-12,663	-12,411	-12,663	-12,411
<b>TOTAL EXPENDITURES:</b>	0	-12,734	-12,411	-12,734	-12,411

**E923 TRANS E275 FROM EPS/HOMEMAKER TO ADSD ADMIN**

This request transfers administrative costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-109	-73	-146	-89
<b>TOTAL RESOURCES:</b>	0	-109	-73	-146	-89
<b>EXPENDITURES:</b>					
OPERATING EXPENSES	0	-109	-73	-146	-89
<b>TOTAL EXPENDITURES:</b>	0	-109	-73	-146	-89

HHS-ADSD - EPS/HOMEMAKER PROGRAMS  
101-3252

**E925 TRANS E275 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers administrative costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-73	-49	-97	-60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-49</b>	<b>-97</b>	<b>-60</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-73	-49	-97	-60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-49</b>	<b>-97</b>	<b>-60</b>

**E930 TRANS E690 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers the funding change for the Elder Protective Services program from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266. This request relates to item number four in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,002,518	0	1,248,394
COUNTY REIMBURSEMENTS	0	0	0	-1,002,518	0	-1,248,394
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	135,282	0	0	0	0
FED TITLE XX	2,367,030	3,067,839	0	0	0	0
TRANS FROM ADSD TOBACCO	0	420,101	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,367,030</b>	<b>3,623,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,044,289	2,651,652	0	0	0	0
IN-STATE TRAVEL	59,661	110,722	0	0	0	0
OPERATING EXPENSES	139,330	217,291	0	0	0	0
	DHHS ADSD - 51					

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	0	57,817	0	0	0	0
INFORMATION SERVICES	17,172	66,141	0	0	0	0
PURCHASE OF SERVICES	71,827	476,205	0	0	0	0
TRAINING	0	7,791	0	0	0	0
PURCHASING ASSESSMENT	204	216	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	34,547	34,064	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,323	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>2,367,030</b>	<b>3,623,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>53.07%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>30.00</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-ADSD - COMMUNITY BASED SERVICES**  
**101-3266**

**PROGRAM DESCRIPTION**

The Disability Services unit within the Aging and Disability Services Division (ADSD) provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible, and to live in an integrated setting. ADSD programs assist those who are ineligible for services through public entitlement programs or for whom services do not exist. ADSD strives to save tax dollars by diverting individuals from more costly institutional care and by helping individuals leverage resources available from family, friends and non-profit community organizations.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Personal assistance services - net cost savings to state for home verses institutional care	\$11,828,737	\$8,786,232	\$11,828,737	\$8,973,525	\$8,973,525
2. Traumatic brain injury - cost savings to state for individuals diverted from institutional care	\$1,631,550	\$1,844,024	\$1,631,550	\$2,556,095	\$2,556,095
3. Telecommunications relay services - number of outbound calls processed	290,000	223,580	275,000	200,000	200,000
4. Independent living and assistive technology services - percent reporting significant improvement in independence	90%	95%	90%	90%	90%

**BASE**

This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,966,642	9,072,758	6,317,852	6,317,669	6,318,201	6,318,817
REVERSIONS	-614,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,611,929	1,324,492	850,523	850,523	538,904	539,298
BALANCE FORWARD TO NEW YEAR	-1,324,492	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	369,128	381,996	398,513	402,862	399,516	403,672
FEDERAL LIFE SPAN GRANT	26,253	95,622	92,000	92,132	23,176	23,204
FEDERAL RECEIPTS-C	0	99,404	0	0	0	0
PRIOR YEAR REFUNDS	133,454	0	0	0	0	0
UNITED HEALTH SETTLEMENT	87,600	0	0	0	0	0
ISO FEES	19,236	30,228	13,901	14,821	13,856	14,772
TELEPHONE SURCHARGE	1,172,639	1,194,149	1,163,725	1,175,357	1,165,834	1,175,104
TRANS FROM DETR	688,432	342,127	292,400	338,345	296,580	342,696
TRANSFER FROM IDEA PART C	10,001	0	11,440	11,671	11,447	11,463
TRANSFER FROM WELFARE	24,996	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	0	0	0	585	0
TRANSFER FROM DHHS	9,031	0	9,031	9,031	9,031	9,031
<b>TOTAL RESOURCES:</b>	<b>10,180,558</b>	<b>12,540,776</b>	<b>9,149,385</b>	<b>9,212,411</b>	<b>8,777,130</b>	<b>8,838,057</b>

HHS-ADSD - COMMUNITY BASED SERVICES  
101-3266

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	659,111	662,000	692,710	692,710	696,378	696,378
OUT-OF-STATE TRAVEL	0	0	432	432	432	432
IN-STATE TRAVEL	97	1,521	1,887	1,887	1,887	1,887
OPERATING	1,247	2,275	49,594	49,606	50,161	50,177
PERSONAL ASSISTANCE	3,198,905	4,002,914	3,187,548	3,187,548	3,187,548	3,187,548
TRAUMATIC BRAIN INJURY	1,502,952	1,638,827	1,494,000	1,494,000	1,494,000	1,494,000
TECH RELATED ASSISTANCE	314,870	320,330	329,404	329,294	329,720	329,417
CSPD COMMISSION	9,031	0	9,031	9,031	9,031	9,031
HEARING DEVICES	1,321,882	1,554,297	1,304,987	1,304,988	1,304,811	1,304,814
AUTISM	1,288,262	1,913,894	0	0	0	0
LIFESPAN RESPITE CARE PROGRAM	26,166	95,622	91,519	91,651	23,062	23,090
ADMINISTRATIVE COST	0	0	23,291	54,879	23,291	54,969
INFORMATION SERVICES	1,132	2,102	4,421	4,421	4,331	4,331
INDEPENDENT LIVING	1,600,276	1,437,282	1,399,768	1,430,777	1,400,811	1,431,899
ISO CERTIFICATION	752	30,228	752	752	702	702
RESERVE	0	850,523	538,904	539,298	229,828	228,245
PURCHASING ASSESSMENT	2,166	2,302	2,166	2,166	2,166	2,166
STATEWIDE COST ALLOCATION PLAN	18,971	18,971	18,971	18,971	18,971	18,971
RESERVE FOR REVERSION TO GENERAL FUND	234,738	7,688	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>10,180,558</b>	<b>12,540,776</b>	<b>9,149,385</b>	<b>9,212,411</b>	<b>8,777,130</b>	<b>8,838,057</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	485	21,286	485	20,322
FED TECHNOLOGY RELATED ASSIST	0	0	89	-552	89	-473
FEDERAL LIFE SPAN GRANT	0	0	0	-132	0	-28
MEDICAID REHAB	0	0	5,177	0	4,991	0
TITLE XIX - ADMINISTRATION	0	0	13,929	0	13,297	0
FED TITLE XX	0	0	12,741	0	12,020	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ISO FEES	0	0	19	6	19	2
TELEPHONE SURCHARGE	0	0	-3,195	-6,377	-3,195	-6,125
TRANS FROM DETR	0	0	0	-1,545	-584	-1,993
TRANSFER FROM IDEA PART C	0	0	16	29	16	25
TRANSFER FROM AGING SERVICES	0	0	0	0	-585	0
TRANSFER FROM DHHS	0	0	0	34	0	34
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,261</b>	<b>12,749</b>	<b>26,553</b>	<b>11,764</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-27	0	-27
TECH RELATED ASSISTANCE	0	0	0	0	0	1
HEARING DEVICES	0	0	-17	-30	-17	-42
INFORMATION SERVICES	0	0	-213	112	-213	-93
INDEPENDENT LIVING	0	0	0	0	0	1
PURCHASING ASSESSMENT	0	0	1,049	512	1,049	512
STATEWIDE COST ALLOCATION PLAN	0	0	28,442	12,182	25,734	11,412
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>29,261</b>	<b>12,749</b>	<b>26,553</b>	<b>11,764</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-542	0	3,500
FED TECHNOLOGY RELATED ASSIST	0	0	0	-206	0	842
ISO FEES	0	0	0	-43	0	169
TELEPHONE SURCHARGE	0	0	0	-511	0	2,048
TRANS FROM DETR	0	0	0	-746	0	3,040
TRANSFER FROM IDEA PART C	0	0	0	-38	0	153
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,086</b>	<b>0</b>	<b>9,752</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,086	0	9,752
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,086</b>	<b>0</b>	<b>9,752</b>

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**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request establishes voice mail for nine positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	289	194	385	236
FED TECHNOLOGY RELATED ASSIST	0	0	28	19	37	23
ISO FEES	0	0	6	4	8	5
TRANSFER FROM IDEA PART C	0	0	5	3	7	4
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>220</b>	<b>437</b>	<b>268</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	328	220	437	268
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>220</b>	<b>437</b>	<b>268</b>

**E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request continues the Autism program and adds one Social Services Program Specialist position for program management.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,250,946	1,248,325	1,264,085	1,260,015
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,250,946</b>	<b>1,248,325</b>	<b>1,264,085</b>	<b>1,260,015</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	49,538	46,944	67,693	63,646
IN-STATE TRAVEL	0	0	424	424	563	563
OPERATING	0	0	7,928	7,902	8,744	8,698
EQUIPMENT	0	0	2,470	2,470	0	0
AUTISM	0	0	1,182,612	1,182,612	1,182,612	1,182,612
INFORMATION SERVICES	0	0	7,974	7,973	4,473	4,496
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,250,946</b>	<b>1,248,325</b>	<b>1,264,085</b>	<b>1,260,015</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**E512 ADJUSTMENTS TO TRANSFERS**

This request corrects funding in the E912 transfer unit from Home and Community Based Programs, budget account 3146.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-11,400	0	-11,185
MEDICAID REHAB	0	0	0	3,590	0	3,526
TITLE XIX - ADMINISTRATION	0	0	0	7,810	0	7,659
TRANS FROM DETR	0	0	-311,631	-311,631	-311,631	-311,631
TRANSFER FROM AGING SERVICES	0	0	311,631	311,631	311,631	311,631
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E516 ADJUSTMENTS TO TRANSFERS**

This request corrects funding and expenditure categories in the E916 transfer unit from EPS/Homemaker Program, budget account 3252.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-21,957	0	-22,678	0
FED TITLE XX	0	0	21,957	0	22,678	0
TRANS FROM DETR	0	0	-420,101	-303,519	-420,101	-301,553
TRANSFER FROM AGING SERVICES	0	0	420,101	303,519	420,101	301,553
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXPENDITURES:**

TITLE XX PURCHASE OF SERVICES	0	0	574,853	574,853	578,921	578,921
COPE PURCHASE OF SERVICES	0	0	-574,853	-574,853	-578,921	-578,921
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E519 ADJUSTMENTS TO E919**

This request corrects expenditure categories in the E919 transfer unit from EPS/Homemaker Program, budget account 3252.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TITLE XX PURCHASE OF SERVICES	0	0	54,800	54,800	59,417	59,417

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COPE PURCHASE OF SERVICES	0	0	-54,800	-54,800	-59,417	-59,417
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-11,865	0	-11,843
FED TECHNOLOGY RELATED ASSIST	0	0	0	-2,819	0	-2,858
ISO FEES	0	0	0	-578	0	-577
TELEPHONE SURCHARGE	0	0	0	-6,949	0	-6,945
TRANS FROM DETR	0	0	0	-10,168	0	-10,299
TRANSFER FROM IDEA PART C	0	0	0	-520	0	-517
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,899</b>	<b>0</b>	<b>-33,039</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-32,899	0	-33,039
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,899</b>	<b>0</b>	<b>-33,039</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-326	0	-1,083
FED TECHNOLOGY RELATED ASSIST	0	0	0	-398	0	-1,307
ISO FEES	0	0	0	-15	0	-53
TELEPHONE SURCHARGE	0	0	0	-224	0	-773
TRANS FROM DETR	0	0	0	-1,616	0	-4,847
TRANSFER FROM IDEA PART C	0	0	0	-14	0	-42
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,593</b>	<b>0</b>	<b>-8,105</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,593	0	-8,105

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	-2,593	0	-8,105

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-1,565	0	-1,744
FED TECHNOLOGY RELATED ASSIST	0	0	0	-185	0	-208
ISO FEES	0	0	0	-104	0	-114
TELEPHONE SURCHARGE	0	0	0	-700	0	-789
TRANS FROM DETR	0	0	0	-736	0	-829
TRANSFER FROM IDEA PART C	0	0	0	-60	0	-66
<b>TOTAL RESOURCES:</b>	0	0	0	-3,350	0	-3,750
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,350	0	-3,750
<b>TOTAL EXPENDITURES:</b>	0	0	0	-3,350	0	-3,750

**E690 BUDGET REDUCTIONS**

This request redirects General Fund to Tobacco Funds for the Traumatic Brain Injury and Autism programs. This request relates to item number ten in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-2,676,612
TRANSFER FROM DHHS	0	0	0	0	0	2,676,612
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,907	1,909	1,907	1,909
FED TECHNOLOGY RELATED ASSIST	0	0	184	184	184	184
ISO FEES	0	0	38	38	38	38
TRANSFER FROM IDEA PART C	0	0	33	33	33	33
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>2,164</b>	<b>2,162</b>	<b>2,164</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,162	2,164	2,162	2,164
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>2,164</b>	<b>2,162</b>	<b>2,164</b>

**E801 COST ALLOCATION**

This request aligns the cost allocation in direct correlation with the transfer of admin costs to budget account 3151, ADSD Federal Programs and Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TECHNOLOGY RELATED ASSIST	0	0	22,769	21,778	21,633	20,877
ISO FEES	0	0	4,462	3,627	4,250	4,101
TELEPHONE SURCHARGE	0	0	50,895	48,677	49,099	47,382
TRANS FROM DETR	0	0	86,646	51,913	83,144	48,649
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>164,772</b>	<b>125,995</b>	<b>158,126</b>	<b>121,009</b>
<b>EXPENDITURES:</b>						
ADMINISTRATIVE COST	0	0	164,772	125,995	158,126	121,009
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>164,772</b>	<b>125,995</b>	<b>158,126</b>	<b>121,009</b>

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**E909 TRANS BASE FROM COMM BASED SRVCS TO ADSD ADMIN**

This request transfers three administrative positions and Base expenditures from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-81,331	-77,376	-81,736	-78,544
FED TECHNOLOGY RELATED ASSIST	0	0	-17,167	-16,269	-17,224	-16,520
ISO FEES	0	0	-3,362	-3,176	-3,383	-3,228
TELEPHONE SURCHARGE	0	0	-38,804	-36,634	-39,120	-37,263
TRANS FROM DETR	0	0	-66,062	-62,463	-66,246	-63,433
TRANSFER FROM IDEA PART C	0	0	-5,030	-4,770	-5,031	-4,836
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-211,756</b>	<b>-200,688</b>	<b>-212,740</b>	<b>-203,824</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-204,185	-192,989	-205,038	-196,057
IN-STATE TRAVEL	0	0	-213	-213	-213	-213
OPERATING	0	0	-6,868	-6,861	-6,999	-6,994
INFORMATION SERVICES	0	0	-490	-625	-490	-560
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-211,756</b>	<b>-200,688</b>	<b>-212,740</b>	<b>-203,824</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E911 TRANS E710 FROM COMM BASED SRVCS TO ADSD ADMIN**

This request transfers administrative costs in E710 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,907	-1,909	0	0
FED TECHNOLOGY RELATED ASSIST	0	0	-184	-184	0	0
ISO FEES	0	0	-38	-38	0	0
TRANSFER FROM IDEA PART C	0	0	-33	-33	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,162</b>	<b>-2,164</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-2,162	-2,164	0	0

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-2,162	-2,164	0	0

**TOTAL EXPENDITURES:**

**E912 TRANS BASE FROM HCB PROGRAMS TO COMM BASED SRVCS**

This decision unit transfers sixty-seven program staff and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	2,514,084	2,343,959	2,556,542	2,373,266
0	0	986,177	922,203	1,007,884	934,837
0	0	2,139,685	2,006,102	2,172,731	2,031,980
0	0	311,631	311,631	311,631	311,631

**TOTAL RESOURCES:**

0	0	5,951,577	5,583,895	6,048,788	5,651,714
0	0	5,060,370	4,699,672	5,156,137	4,768,764
0	0	1,435	1,435	1,435	1,435
0	0	57,646	53,994	57,646	53,994
0	0	380,523	378,073	381,967	378,834
0	0	24,176	26,012	24,176	23,978
0	0	382,425	379,707	382,425	379,707
0	0	45,002	45,002	45,002	45,002

**TOTAL EXPENDITURES:**

0.00	0.00	5,951,577	5,583,895	6,048,788	5,651,714
0.00	0.00	67.00	67.00	67.00	67.00

**TOTAL POSITIONS:**

**E915 TRANS E710 FROM HCB PROGRAMS TO COMM BASED SRVCS**

This request transfers program costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	9,897	9,764	5,573	7,827
0	0	3,715	3,665	3,715	2,938
0	0	8,502	8,389	8,502	6,725

**RESOURCES:**

0	0	9,897	9,764	5,573	7,827
0	0	3,715	3,665	3,715	2,938
0	0	8,502	8,389	8,502	6,725

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	22,114	21,818	17,790	17,490
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	22,114	21,818	17,790	17,490
<b>TOTAL EXPENDITURES:</b>	0	0	22,114	21,818	17,790	17,490

**E916 TRANS BASE FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers thirty-nine program positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	786,240	573,733	826,020	599,383
FED TITLE XX	0	0	2,436,955	2,527,222	2,436,955	2,528,898
TRANS FROM DETR	0	0	420,101	303,519	420,101	301,553
<b>TOTAL RESOURCES:</b>	0	0	3,643,296	3,404,474	3,683,076	3,429,834
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	2,737,355	2,511,487	2,788,328	2,549,594
IN-STATE TRAVEL	0	0	85,136	73,347	85,136	73,347
OPERATING	0	0	206,077	204,134	207,126	204,754
INFORMATION SERVICES	0	0	23,996	24,774	23,565	23,218
COPE PURCHASE OF SERVICES	0	0	574,853	574,853	578,921	578,921
TRAINING	0	0	15,879	15,879	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	3,643,296	3,404,474	3,683,076	3,429,834
<b>TOTAL POSITIONS:</b>	0.00	0.00	40.00	39.00	40.00	39.00

**E919 TRANS E325 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers E325 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	849,681	802,701	1,103,686	1,029,793

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	849,681	802,701	1,103,686	1,029,793
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	640,113	597,628	952,080	884,048
IN-STATE TRAVEL	0	0	23,693	19,781	29,897	24,683
OPERATING	0	0	43,662	43,141	43,715	42,761
EQUIPMENT	0	0	4,508	4,270	322	305
INFORMATION SERVICES	0	0	82,526	82,702	18,255	18,579
COPE PURCHASE OF SERVICES	0	0	54,800	54,800	59,417	59,417
TRAINING	0	0	379	379	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	849,681	802,701	1,103,686	1,029,793
<b>TOTAL POSITIONS:</b>	0.00	0.00	14.00	14.00	15.00	15.00

**E920 TRANS E710 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,734	12,411	12,734	12,411
<b>TOTAL RESOURCES:</b>	0	0	12,734	12,411	12,734	12,411
<b>EXPENDITURES:</b>						
OPERATING	0	0	71	0	71	0
INFORMATION SERVICES	0	0	12,663	12,411	12,663	12,411
<b>TOTAL EXPENDITURES:</b>	0	0	12,734	12,411	12,734	12,411

**E924 TRANS E275 FROM HCB PROGRAMS TO COMM BASED SRVCS**

This request transfers program costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	162	106	283	131
MEDICAID REHAB	0	0	63	41	63	50

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX - ADMINISTRATION	0	0	140	97	140	116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>244</b>	<b>486</b>	<b>297</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	365	244	486	297
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>244</b>	<b>486</b>	<b>297</b>

**E925 TRANS E275 FROM EPS/HOMEMAKER TO COMM BASED SRVCS**

This request transfers program costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	73	49	97	60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>49</b>	<b>97</b>	<b>60</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	73	49	97	60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>49</b>	<b>97</b>	<b>60</b>

**E926 TRANS E275 FROM COMM BASED SRVCS TO ADSD ADMIN**

This request transfers administrative costs in E275 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-96	-65	-129	-78
FED TECHNOLOGY RELATED ASSIST	0	0	-9	-6	-12	-8
ISO FEES	0	0	-2	-1	-3	-2
TRANSFER FROM IDEA PART C	0	0	-2	-1	-2	-1
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-109</b>	<b>-73</b>	<b>-146</b>	<b>-89</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-109	-73	-146	-89
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-109</b>	<b>-73</b>	<b>-146</b>	<b>-89</b>



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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TELEPHONE SURCHARGE	1,172,639	1,194,149	1,172,621	1,172,639	1,172,618	1,172,639
TRANS FROM DETR	688,432	342,127	312,984	312,984	312,894	312,984
TRANSFER FROM IDEA PART C	10,001	0	6,429	6,300	6,470	6,216
TRANSFER FROM WELFARE	24,996	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	0	731,732	615,150	731,732	613,184
TRANSFER FROM DHHS	9,031	0	9,031	9,065	9,031	2,685,677
<b>TOTAL RESOURCES:</b>	<b>10,180,558</b>	<b>12,540,776</b>	<b>20,232,667</b>	<b>20,183,603</b>	<b>20,252,264</b>	<b>20,135,821</b>
<b>EXPENDITURES:</b>						
PERSONNEL	659,111	662,000	8,975,901	8,314,524	9,455,578	8,731,231
OUT-OF-STATE TRAVEL	0	0	1,867	1,867	1,867	1,867
IN-STATE TRAVEL	97	1,521	168,573	149,220	174,916	154,261
OPERATING	1,247	2,275	681,644	676,408	685,659	678,739
EQUIPMENT	0	0	6,978	6,740	322	305
PERSONAL ASSISTANCE	3,198,905	4,002,914	2,867,548	3,187,548	2,867,548	3,187,548
TRAUMATIC BRAIN INJURY	1,502,952	1,638,827	1,344,000	1,494,000	1,344,000	1,494,000
TECH RELATED ASSISTANCE	314,870	320,330	329,404	329,294	329,720	329,418
CSPD COMMISSION	9,031	0	9,031	9,031	9,031	9,031
HEARING DEVICES	1,321,882	1,554,297	1,304,970	1,304,958	1,304,794	1,304,772
AUTISM	1,288,262	1,913,894	1,182,612	1,182,612	1,182,612	1,182,612
LIFESPAN RESPITE CARE PROGRAM	26,166	95,622	91,519	91,651	23,062	23,090
ADMINISTRATIVE COST	0	0	188,063	180,874	181,417	175,978
INFORMATION SERVICES	1,132	2,102	177,167	179,598	106,712	106,014
TITLE XX PURCHASE OF SERVICES	0	0	629,653	629,653	638,338	638,338
COPE PURCHASE OF SERVICES	0	0	382,425	379,707	382,425	379,707
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
TRAINING	0	0	16,258	16,258	0	0
INDEPENDENT LIVING	1,600,276	1,437,282	1,239,768	1,430,777	1,240,811	1,431,900
ISO CERTIFICATION	752	30,228	752	752	702	702
RESERVE	0	850,523	538,904	539,298	229,828	228,245
PURCHASING ASSESSMENT	2,166	2,302	3,215	2,678	3,215	2,678
STATEWIDE COST ALLOCATION PLAN	18,971	18,971	47,413	31,153	44,705	30,383
RESERVE FOR REVERSION TO GENERAL FUND	234,738	7,688	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>10,180,558</b>	<b>12,540,776</b>	<b>20,232,667</b>	<b>20,183,603</b>	<b>20,252,264</b>	<b>20,135,821</b>
<b>PERCENT CHANGE:</b>	<b>9.00</b>	<b>23.18%</b>	<b>61.34%</b>	<b>60.94%</b>	<b>0.10%</b>	<b>-0.24%</b>
<b>TOTAL POSITIONS:</b>		<b>9.00</b>	<b>128.00</b>	<b>127.00</b>	<b>129.00</b>	<b>128.00</b>

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SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-ADSD - IDEA PART C COMPLIANCE**  
**101-3276**

**PROGRAM DESCRIPTION**

The IDEA Part C Office is designated as the lead agency to ensure there is a statewide, comprehensive, coordinated, multidisciplinary, interagency system of early intervention services for infants and toddlers with disabilities and their families. This includes facilitating the coordination of payment by federal, state, local and private sources; enhancing the state's capacity to provide quality services; expand and improve existing services; and enhancing the capacity of state and local agencies to identify, evaluate and meet the needs of historically under-represented populations.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Timely submission of yearly grant applications	100%	100%	100%	100%	100%
2. Data system provides accurate and timely data	100%	100%	100%	100%	100%
3. System of general supervision that provides program monitoring	100%	100%	100%	100%	100%
4. Federal reports submitted by due date	100%	100%	100%	100%	100%
5. Parent and system complaints: report of findings issued within sixty days	100%	100%	100%	100%	100%

**BASE**

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	5,170	5,495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,495	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	3,133,644	3,910,206	3,966,792	3,959,729	3,972,988	3,958,444
FEDERAL GRANT-E	1,950,595	1,950,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,500	1,500	1,500	1,500	1,500
<b>TOTAL RESOURCES:</b>	<b>5,083,914</b>	<b>5,867,201</b>	<b>3,968,292</b>	<b>3,961,229</b>	<b>3,974,488</b>	<b>3,959,944</b>

**EXPENDITURES:**

PERSONNEL SERVICES	547,388	584,714	588,897	588,903	595,713	595,712
OPERATING	1,068	1,071	53,800	53,828	55,279	55,321
TECH RELATED ASSISTANCE	4,400,625	4,997,686	3,023,134	3,023,134	3,023,134	3,023,134
INFORMATION SERVICES	2,087	5,615	1,054	1,054	974	974
IDEA LIBRARY	1,500	1,500	1,500	1,500	1,500	1,500
IDEA PART C ADMIN	128,781	274,149	297,442	290,345	295,423	280,838
PURCHASING ASSESSMENT	24	25	24	24	24	24
STATEWIDE COST ALLOCATION PLAN	2,441	2,441	2,441	2,441	2,441	2,441
<b>TOTAL EXPENDITURES:</b>	<b>5,083,914</b>	<b>5,867,201</b>	<b>3,968,292</b>	<b>3,961,229</b>	<b>3,974,488</b>	<b>3,959,944</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

HHS-ADSD - IDEA PART C COMPLIANCE  
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**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EDUC OF HANDICAPPED CHILD	0	0	-137	5,401	-137	5,212
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-137</b>	<b>5,401</b>	<b>-137</b>	<b>5,212</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-29	0	-30
INFORMATION SERVICES	0	0	-3	373	-3	342
IDEA PART C ADMIN	0	0	-135	-213	-135	-370
PURCHASING ASSESSMENT	0	0	1	64	1	64
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,206	0	5,206
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-137</b>	<b>5,401</b>	<b>-137</b>	<b>5,212</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,346	0	7,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,346</b>	<b>0</b>	<b>7,947</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-2,346	0	7,947
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,346</b>	<b>0</b>	<b>7,947</b>

**ENHANCEMENT**

**E275 BEST USE OF TECHNOLOGY**

This request establishes voice mail for three positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

<b>RESOURCES:</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
FED EDUC OF HANDICAPPED CHILD	0	0	109	73	146	89
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>73</b>	<b>146</b>	<b>89</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	109	73	146	89
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>73</b>	<b>146</b>	<b>89</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

<b>RESOURCES:</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
FED EDUC OF HANDICAPPED CHILD	0	0	0	-27,401	0	-27,712
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,401</b>	<b>0</b>	<b>-27,712</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-27,401	0	-27,712
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,401</b>	<b>0</b>	<b>-27,712</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

<b>RESOURCES:</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,913	0	-11,087
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,913</b>	<b>0</b>	<b>-11,087</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-2,913	0	-11,087

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	-2,913	0	-11,087

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,950	0	-3,300
<b>TOTAL RESOURCES:</b>	0	0	0	-2,950	0	-3,300
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-2,950	0	-3,300
<b>TOTAL EXPENDITURES:</b>	0	0	0	-2,950	0	-3,300

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EDUC OF HANDICAPPED CHILD	0	0	1,081	1,082	1,081	1,082
<b>TOTAL RESOURCES:</b>	0	0	1,081	1,082	1,081	1,082
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082
<b>TOTAL EXPENDITURES:</b>	0	0	1,081	1,082	1,081	1,082

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	5,170	5,495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,495	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	3,133,644	3,910,206	3,967,845	3,930,675	3,974,078	3,930,675
FEDERAL GRANT-E	1,950,595	1,950,000	0	0	0	0
		DHHS ADSD - 72				

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	1,500	1,500	1,500	1,500	1,500
<b>TOTAL RESOURCES:</b>	<b>5,083,914</b>	<b>5,867,201</b>	<b>3,969,345</b>	<b>3,932,175</b>	<b>3,975,578</b>	<b>3,932,175</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	547,388	584,714	588,897	553,293	595,713	561,560
OPERATING	1,068	1,071	53,800	53,799	55,279	55,291
TECH RELATED ASSISTANCE	4,400,625	4,997,686	3,023,134	3,023,134	3,023,134	3,023,134
INFORMATION SERVICES	2,087	5,615	2,241	2,582	2,198	2,487
IDEA LIBRARY	1,500	1,500	1,500	1,500	1,500	1,500
IDEA PART C ADMIN	128,781	274,149	297,307	290,132	295,288	280,468
PURCHASING ASSESSMENT	24	25	25	88	25	88
STATEWIDE COST ALLOCATION PLAN	2,441	2,441	2,441	7,647	2,441	7,647
<b>TOTAL EXPENDITURES:</b>	<b>5,083,914</b>	<b>5,867,201</b>	<b>3,969,345</b>	<b>3,932,175</b>	<b>3,975,578</b>	<b>3,932,175</b>
<b>PERCENT CHANGE:</b>		<b>15.41%</b>	<b>-32.35%</b>	<b>-32.98%</b>	<b>0.16%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_