

State of Nevada - Budget Division
Budget Highlight - 2021 - 2023 Biennium
GOVERNOR RECOMMENDS - All DU Type - Compact
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Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	B000	14,435	0	14,435	14,435	0	14,435	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>												
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	M150	10,565	0	10,565	10,565	0	10,565	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
Total for Budget Account: 1006					25,000	0	25,000	25,000	0	25,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	3055	HHS-ADSD-PATIENT PROTECTION COMMISSION	E500	0	0	0	0	0	0	0.00	0.00
<p>This request aligns expenditures associated with the transfer of the Patient Protection Commission, budget account 1000 to Patient Protection Commission, budget account 3055.</p>												
3	9999	3055	HHS-ADSD-PATIENT PROTECTION COMMISSION	E900	342,871	0	342,871	339,959	0	339,959	3.00	3.00
<p>This request transfers the Patient Protection Commission from the Governor's Office, budget account 1000 to Aging and Disability Services, budget account 3055.</p>												
Total for Budget Account: 3055					342,871	0	342,871	339,959	0	339,959	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	5,818,974	5,818,974	0	5,818,974	5,818,974	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	861,578	861,578	0	1,436,190	1,436,190	0.00	0.00

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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M100	0	131	131	0	236	236	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
Total for Budget Account: 3140					0	6,680,683	6,680,683	0	7,255,400	7,255,400	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	2,152,068	7,921,767	10,073,835	2,184,813	8,052,742	10,237,555	86.02	86.02
This request continues funding for 86.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-162,170	-297,686	-459,856	-158,072	-277,922	-435,994	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	47,609	263,231	310,840	57,689	327,405	385,094	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M300	-14,155	-64,262	-78,417	-8,926	-43,178	-52,104	0.00	0.00
This request funds changes to fringe benefit rates.												
2	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	0	0	0	39,160	156,641	195,801	0.00	0.00

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			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
6	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E911	-20,832	-83,330	-104,162	-21,831	-87,328	-109,159	-1.00	-1.00
			This request transfers one Management Analyst position from Federal Programs and Administration, budget account 3151 to Data Analytics, budget account 3203.									
7	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E680	-75,193	-300,771	-375,964	0	0	0	-6.00	0.00
			This request maintains six vacant positions consisting of one Accounting Assistant, two Administrative Assistants, one Information Technology Professional, one Management Analyst, and one Personnel Analyst through fiscal year 2022, with reinstatement in fiscal year 2023.									
Total for Budget Account: 3151					1,927,327	7,438,949	9,366,276	2,092,833	8,128,360	10,221,193	79.02	85.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	1,198,744	1,198,744	0	1,204,224	1,204,224	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	15,541	15,541	0	16,211	16,211	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	-8,221	-8,221	0	-10,916	-10,916	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M300	0	-1,586	-1,586	0	-1,031	-1,031	0.00	0.00
			This request funds changes to fringe benefit rates.									

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2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	0	0	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.</p>												
5	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E225	0	-670,650	-670,650	0	-670,650	-670,650	0.00	0.00
<p>This request eliminates the pharmacy subsidy program and maintains the Part D Premium subsidy program.</p>												
Total for Budget Account: 3156					0	533,828	533,828	0	537,838	537,838	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,642,258	1,300,000	2,942,258	1,642,258	1,300,000	2,942,258	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	51,238	0	51,238	51,238	0	51,238	0.00	0.00
<p>This request funds an increase in projected monthly caseload from 652 in fiscal year 2020 to 667 in fiscal year 2021 (a 2.3% increase from 2020) to align projected fiscal year 2021.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	15,334	0	15,334	59,092	0	59,092	0.00	0.00
<p>This request funds an increase in projected monthly caseload from 667 in fiscal year 2021 to 674 in fiscal year 2022 (a 1.05% increase from 2021) and 684 in fiscal year 2023 (a 2.55% increase from 2021).</p>												
Total for Budget Account: 3166					1,708,830	1,300,000	3,008,830	1,752,588	1,300,000	3,052,588	0.00	0.00

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0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	11,450,634	9,921,403	21,372,037	11,449,478	10,059,395	21,508,873	51.79	51.79
<p>This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	-326,685	0	-326,685	-322,176	0	-322,176	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	-5,158	50,681	45,523	-2,562	19,336	16,774	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M200	422,091	467,494	889,585	414,644	474,941	889,585	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload from 869 in fiscal year 2020 to 870 in fiscal year 2021 (a 0.12% increase from 2020) to align projected fiscal year 2021.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M201	180,156	197,239	377,395	328,595	373,192	701,787	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload from 870 in fiscal year 2021 to 895 in fiscal year 2022 (a 2.87% increase from 2021) and 912 in fiscal year 2023 (a 4.83% increase from 2021).									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M300	-47,629	0	-47,629	-31,572	0	-31,572	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	5,903	0	5,903	8,433	0	8,433	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
2	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	-11,396	0	-11,396	2,057	0	2,057	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	0	0	0	15,945	0	15,945	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E680	-253,486	0	-253,486	0	0	0	-4.00	0.00

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			This request maintains four vacant positions consisting of one Accounting Assistant, two Administrative Assistants and one Psychiatric Nurse through fiscal year 2022, with reinstatement in fiscal year 2023.									
7	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E690	-45,000	0	-45,000	0	0	0	0.00	0.00
			This request reduces funding for the Fiscal Intermediary Program from \$450 to \$300 per month for fiscal year 2022.									
Total for Budget Account: 3167					11,369,430	10,636,817	22,006,247	11,862,842	10,926,864	22,789,706	47.79	51.79

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0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	B000	0	3,004,564	3,004,564	0	3,012,047	3,012,047	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M150	0	34,322	34,322	0	34,455	34,455	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M100	0	-570	-570	0	-231	-231	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M300	0	-7,183	-7,183	0	-4,894	-4,894	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M800	0	1,888	1,888	0	2,697	2,697	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
2	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E800	0	-3,645	-3,645	0	658	658	0.00	0.00

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This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.												
3	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E710	0	3,693	3,693	0	3,693	3,693	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
6	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E125	0	4,230	4,230	0	4,230	4,230	0.00	0.00
This request funds in-state travel and operating supplies for the Executive Director.												
7	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E130	0	24,267	24,267	0	24,267	24,267	0.00	0.00
This request funds interpreters and communication access real time translation services for the deaf and hard of hearing.												
Total for Budget Account: 3206					0	3,061,566	3,061,566	0	3,076,922	3,076,922	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	B000	0	25,939	25,939	0	25,939	25,939	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M150	0	-4,191	-4,191	0	-4,191	-4,191	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M100	0	200	200	0	2,715	2,715	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
Total for Budget Account: 3207					0	21,948	21,948	0	24,463	24,463	0.00	0.00

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0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	35,322,863	6,846,609	42,169,472	35,928,334	6,846,609	42,774,943	225.39	225.39
<p>This request continues funding for 225.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-1,583,072	49,719	-1,533,353	-1,596,577	60,697	-1,535,880	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	-88,319	8,765	-79,554	-84,934	679	-84,255	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	-710,153	-6,980	-717,133	-710,153	-6,980	-717,133	0.00	0.00
<p>This request funds an increase in projected monthly early intervention services caseload from 3,500 in fiscal year 2020 to 3,728 in fiscal year 2021 (a 6.51% increase from 2020) to align projected fiscal year 2021.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M201	1,089,043	51,712	1,140,755	1,697,598	145,896	1,843,494	1.00	1.00
<p>This request funds an increase in projected monthly early intervention services caseload from 3,728 in fiscal year 2021 to 3,871 in fiscal year 2022 (a 3.84% increase from 2021) and 3,930 in fiscal year 2023 (a 5.42% increase from 2021). This request includes two Administrative Assistants and 12 Developmental Specialist 4 and eliminates 13 Developmental Specialist 3.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M300	-162,912	-46,304	-209,216	-108,428	-31,444	-139,872	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	0	0	0	56,148	0	56,148	0.00	0.00
<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.</p>												
2	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	-47,164	-34,562	-81,726	8,511	6,237	14,748	0.00	0.00

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			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	24,432	17,903	42,335	34,900	25,576	60,476	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
4	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E680	-1,420,826	-373,983	-1,794,809	0	0	0	-25.80	0.00
			This request maintains 29 vacant positions consisting of four Accounting Assistants, three Administrative Assistants, one Clinical Social Worker, 14 Developmental Specialists, one Licensed Psychologist, five Public Service Interns, and one Speech Pathologist through fiscal year 2022, with reinstatement in fiscal year 2023.									
6	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E698	-1,852,693	0	-1,852,693	-1,852,693	0	-1,852,693	0.00	0.00
			This request reduces funding for community provider rates in the Private/Community Sector from \$565 per child per month to \$500 per child per month. This request is a companion to M200.									
7	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E699	454,598	0	454,598	609,271	0	609,271	0.00	0.00
			This request reduces funding for community provider rates in the Private/Community Sector from \$565 per child per month to \$500 per child per month. This request is a companion to M201.									
Total for Budget Account: 3208					31,025,797	6,512,879	37,538,676	33,981,977	7,047,270	41,029,247	200.59	226.39

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0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	B000	12,166,421	779,429	12,945,850	12,330,446	779,429	13,109,875	50.00	50.00
			This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M150	-7,806,141	2,878,189	-4,927,952	-7,799,188	2,878,535	-4,920,653	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M100	-13,692	-350	-14,042	-14,138	-560	-14,698	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M200	489,934	0	489,934	489,934	0	489,934	0.00	0.00
<p>This request funds an increase in projected monthly autism caseload from 929 in fiscal year 2020 to 969 in fiscal year 2021 (a 4.31% increase from 2020) to align projected fiscal year 2021.</p>												
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M201	181,964	-13,979	167,985	563,244	-7,479	555,765	0.00	0.00
<p>This request funds an increase in projected monthly autism caseload from 969 in fiscal year 2021 to 1,034 in fiscal year 2022 (a 6.71% increase from 2021) and 1,196 in fiscal year 2023 (a 23.43% increase from 2021). This request includes two Administrative Assistants and eliminates two Developmental Specialists.</p>												
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M203	633,601	48,429	682,030	788,729	82,921	871,650	3.00	4.00
<p>This request funds an increase in projected monthly autism caseload to eliminate the waitlist. The waitlist projection is 148 clients. This request includes four Developmental Specialists.</p>												
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M300	-34,258	-11,605	-45,863	-22,971	-7,941	-30,912	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E710	0	0	0	313	0	313	0.00	0.00
<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.</p>												
2	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E800	-24,032	0	-24,032	4,337	0	4,337	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.</p>												

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3	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M800	12,449	0	12,449	17,783	0	17,783	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.</p>												
4	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E680	-455,376	-142,523	-597,899	0	0	0	-8.00	0.00
<p>This request maintains eight vacant Developmental Specialist positions through fiscal year 2022, with reinstatement in fiscal year 2023.</p>												
Total for Budget Account: 3209					5,150,870	3,537,590	8,688,460	6,358,489	3,724,905	10,083,394	45.00	54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	28,208,804	25,174,471	53,383,275	29,079,983	25,123,431	54,203,414	297.00	297.00
<p>This request continues funding for 297 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M150	-1,509,721	4,394,770	2,885,049	-1,506,067	2,775,601	1,269,534	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	-104,427	-63,283	-167,710	-101,578	-65,634	-167,212	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	-42,543	0	-42,543	-42,543	0	-42,543	0.00	0.00
<p>This request funds a decrease in projected average monthly combined Community-Based Care programs caseload to align projected fiscal year 2021.</p>												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M202	135,095	0	135,095	169,612	0	169,612	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds an increase in projected average monthly Personal Assistance Services program caseload from 118 in fiscal year 2021 to 128 in fiscal year 2022 (an 8.47% increase from 2021) and 130 in fiscal year 2023 (a 10.17% increase from 2021).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	28,149	0	28,149	39,115	0	39,115	0.00	0.00
			This request funds an increase in projected average monthly Personal Assistance Services program waitlist from 11 in fiscal year 2021 to 13 in fiscal year 2022 (an 18.18% increase from 2021) and 14 in fiscal year 2023 (a 27.27% increase from 2021).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M204	-380	0	-380	-179	0	-179	0.00	0.00
			This request funds a decrease in projected average monthly Homemaker program caseload from 326 in fiscal year 2021 to 325 in fiscal year 2022 (a 0.31% decrease from 2021) and an increase to 326 in fiscal year 2023 (a 0% increase from 2021).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	-116	0	-116	-789	0	-789	0.00	0.00
			This request funds a decrease in projected average monthly Homemaker program waitlist from 21 in fiscal year 2021 to 20 in fiscal year 2022 (a 4.76% decrease from 2021) and 18 in fiscal year 2023 (a 14.29% decrease from 2021).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M206	55,387	0	55,387	70,744	0	70,744	0.00	0.00
			This request funds an increase in projected average monthly Community Options Program for the Elderly caseload from 100 in fiscal year 2021 to 109 in fiscal year 2022 (a 9% increase from 2021) and 112 in fiscal year 2023 (a 12% increase from 2021).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M207	-14,502	0	-14,502	-14,504	0	-14,504	0.00	0.00
			This request funds a decrease in projected average monthly Community Options Program for the Elderly waitlist from 14 in fiscal year 2021 to 12 in fiscal years 2022 and 2023 (a 14.29% decrease from 2021).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M208	-295,215	0	-295,215	-252,025	0	-252,025	-2.00	-2.00
			This request funds a decrease in projected combined Community-Based Care caseload positions. This request includes one Administrative Assistant and two Social Workers (Case Worker) and eliminates one Social Work Supervisor and four Social Workers (Intake).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M209	-545,028	0	-545,028	-548,483	0	-548,483	-6.00	-6.00
			This request funds a decrease in projected Long-Term Care Ombudsman caseload positions. This request includes one Social Services Program Specialist and eliminates six Adult Rights Specialists and one Adult Rights Supervisor.									

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0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M210	733,223	0	733,223	933,589	0	933,589	9.00	9.00
<p>This request funds an increase in projected Adult Protective Services caseload positions. This request includes nine Social Workers.</p>												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M300	-171,052	-96,116	-267,168	-116,851	-62,526	-179,377	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M800	61,633	10,877	72,510	88,044	15,537	103,581	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.</p>												
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E800	-118,981	-20,997	-139,978	21,471	3,789	25,260	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.</p>												
10	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	0	0	0	4,069	0	4,069	0.00	0.00
<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.</p>												
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E908	-67,321	0	-67,321	-67,453	0	-67,453	0.00	0.00
<p>This request transfers one contract Management Analyst from Home & Community Based Services, budget account 3266 to Data Analytics, budget account 3203.</p>												
15	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E491	-528,933	-211,026	-739,959	-553,526	-211,512	-765,038	-9.00	-9.00
<p>This request eliminates nine positions due to a reduction in the Victims of Crime Act grant funding consisting of one Administrative Assistant, five Adult Rights Specialists, one Legal Research Assistant, and two Mental Health Counselors.</p>												
16	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E680	-901,658	-520,833	-1,422,491	0	0	0	-21.00	0.00

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			This request maintains 21 vacant positions consisting of seven Administrative Assistants, one Adult Rights Supervisor, three Health Care Coordination Nurses, four Health Care Coordinators, one Management Analyst, one Social Services Program Specialist, one Social Work Supervisor, and three Social Workers through fiscal year 2022, with reinstatement in fiscal year 2023.									
21	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E227	528,933	211,026	739,959	553,526	211,512	765,038	9.00	9.00
			This request adds back nine positions that were eliminated due to a reduction in the Victims of Crime Act grant funding consisting of one Administrative Assistant, five Adult Rights Specialists, one Legal Research Assistant, and two Mental Health Counselors.									

Total for Budget Account: 3266 25,451,347 28,878,889 54,330,236 27,756,155 27,790,198 55,546,353 277.00 298.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	91,474,608	72,534,707	164,009,315	92,550,934	72,428,066	164,979,000	394.60	394.60
			This request continues funding for 394.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-7,684,028	0	-7,684,028	-7,669,600	0	-7,669,600	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	-212,569	-217,305	-429,874	-461,739	-286,048	-747,787	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	1,051	1,773	2,824	1,991	3,356	5,347	0.00	0.00
			This request funds food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	6,767,476	6,857,001	13,624,477	6,658,233	6,966,244	13,624,477	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload from 5,038 in fiscal year 2020 to 5,200 in fiscal year 2021 (a 3.22% increase from 2020) to align projected fiscal year 2021.									

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0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	3,125,420	2,000,937	5,126,357	5,526,305	4,206,191	9,732,496	17.00	18.00
			This request funds an increase in projected monthly developmental services caseload from 5,200 in fiscal year 2021 to 5,359 in fiscal year 2022 (a 3.06% increase from 2021) and 5,524 in fiscal year 2023 (a 6.23% increase from 2021). This request includes one Accounting Assistant, three Administrative Assistants, six Developmental Specialists, one Health Program Manager, two Personnel Analysts, two Personnel Technicians, and three Psychiatric Nurses (two starting in fiscal year 2022 and one starting in fiscal year 2023).									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M300	-357,396	0	-357,396	-240,137	0	-240,137	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	54,978	0	54,978	78,535	0	78,535	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	-106,132	0	-106,132	19,151	0	19,151	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	0	0	0	144,958	0	144,958	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	-2,516	-1,973	-4,489	-2,673	-2,082	-4,755	-0.02	-0.02
			This request funds the combining of a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position. The net effect is one full-time Developmental Specialist 3 position.									
8	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E380	726,120	0	726,120	1,452,240	0	1,452,240	0.00	0.00
			This request funds an increase for provider agencies that specialize in supporting individuals with higher levels of support needs. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.									
9	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E900	124,581	124,581	249,162	130,371	130,371	260,742	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request transfers three Management Analyst positions from Health Care Financing and Policy Administration, budget account 3158 to Aging and Disability Services Division, budget account 3279.									
10	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of three Management Analyst positions in E900.									
11	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M510	2,091,480	2,184,456	4,275,936	2,289,761	2,470,717	4,760,478	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
12	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E352	200,000	0	200,000	200,000	0	200,000	0.00	0.00
			This request funds an interlocal agreement with the University of Nevada, Las Vegas for dental services.									
13	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E680	-1,139,355	-485,986	-1,625,341	0	0	0	-22.51	0.00
			This request maintains 23 vacant positions consisting of six Administrative Assistants, six Developmental Specialists, one Licensed Psychologist, five Mental Health Counselors, one Psychiatric Caseworker, one Psychiatric Nurse, and three Quality Assurance Specialists through fiscal year 2022, with reinstatement in fiscal year 2023.									
14	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E684	-726,120	0	-726,120	-1,452,240	0	-1,452,240	0.00	0.00
			This request eliminates an increase for provider agencies that specialize in supporting individuals with higher levels of support needs requested in E380. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.									
18	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E690	-354,600	0	-354,600	0	0	0	0.00	0.00
			This request reduces funding for the Fiscal Intermediary Program from \$450 to \$300 per month for fiscal year 2022.									
Total for Budget Account: 3279					93,982,998	82,998,191	176,981,189	99,226,090	85,916,815	185,142,905	392.07	415.58
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	27,282,457	25,311,368	52,593,825	27,122,715	25,683,146	52,805,861	83.02	83.02

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			This request continues funding for 83.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	-982,650	0	-982,650	-978,666	0	-978,666	0.00	0.00	
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.										
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	-50,650	25,468	-25,182	-38,998	-47,486	-86,484	0.00	0.00	
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.										
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	2,053,365	2,252,360	4,305,725	2,017,482	2,288,243	4,305,725	0.00	0.00	
			This request funds an increase in projected monthly developmental services caseload from 1,496 in fiscal year 2020 to 1,542 in fiscal year 2021 (a 3.07% increase from 2020) to align projected fiscal year 2021.										
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	496,833	527,576	1,024,409	1,058,079	1,144,152	2,202,231	1.00	1.51	
			This request funds an increase in projected monthly developmental services caseload from 1,542 in fiscal year 2021 to 1,570 in fiscal year 2022 (a 1.82% increase from 2021) and 1,605 in fiscal year 2023 (a 4.09% increase from 2021). This request includes two new Developmental Specialists.										
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M300	-73,484	0	-73,484	-48,479	0	-48,479	0.00	0.00	
			This request funds changes to fringe benefit rates.										
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	8,906	0	8,906	12,722	0	12,722	0.00	0.00	
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.										
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	0	0	0	15,954	0	15,954	0.00	0.00	
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.										
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	-17,192	0	-17,192	3,102	0	3,102	0.00	0.00	

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			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E909	-107,865	0	-107,865	-108,532	0	-108,532	-1.00	-1.00
			This request transfers one Management Analyst position from Sierra Regional Center, budget account 3280 to Data Analytics, budget account 3203.									
7	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M510	1,129,867	1,275,605	2,405,472	1,233,783	1,441,048	2,674,831	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
8	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E680	-374,014	0	-374,014	0	0	0	-6.00	0.00
			This request maintains six vacant positions consisting of four Administrative Assistants, one Quality Assurance Specialist and one Psychiatric Nurse through fiscal year 2022, with reinstatement in fiscal year 2023.									
12	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E690	-66,600	0	-66,600	0	0	0	0.00	0.00
			This request reduces funding for the Fiscal Intermediary Program from \$450 to \$300 per month for fiscal year 2022.									
Total for Budget Account: 3280					29,298,973	29,392,377	58,691,350	30,289,162	30,509,103	60,798,265	77.02	83.53
Total for Division: 402					200,283,443	180,993,717	381,277,160	213,685,095	186,238,138	399,923,233	1,130.49	1,226.31
Total for Department: 40					200,283,443	180,993,717	381,277,160	213,685,095	186,238,138	399,923,233	1,130.49	1,226.31
Grand Total :					200,283,443	180,993,717	381,277,160	213,685,095	186,238,138	399,923,233	1,130.49	1,226.31